Budget Highlights
1986-87

Province
of
Prince Edward Island

BUDGET HIGHLIGHTS — 1986-87

- The Budget provides for an expenditure in the current account of $509.6 Million and in capital account of $28.5 Million for a total expenditure program of $538.1 Million.
- The budgeted current account expenditure represents an increase of 7.9% over the 1985-86 expenditure level.
- Current account revenues are budgeted at $486.3 Million which represents a 6.4% increase over the 1985-86 level.
- The deficit on current account is budgeted at $23.3 Million for 1986-87.
- The Province's total borrowing requirements to finance the current account deficit, net capital expenditures and advances to crown corporations and other quasi government organizations is projected to be $82.0 Million.
- The Budget provides for new separate departments of Fisheries, Tourism and Parks, and Labour.
- An amount of $385,000 is provided to initiate a pharmacare program for senior citizens.
- Funds are provided to reinstate the Children's Dental Care Program for children ages 15 and 16. Funding to reinstate 13 and 14 year olds will be provided in fiscal year 1987/88.
- To stimulate employment, funds have been allocated in the budget for:
  - a new Job Development Program - $500,000
  - a new Community Economic Development Fund - $200,000
  - Development and Marketing Assistance programs of the P.E.I. Development Agency which have been increased from the 1985-86 expenditure level of $2.6 Million to $3.0 Million.
  - the continuation of the Small Business Incentive Program - $550,000.
- The Environmental Services Assistance Program has been increased to $700,000 from its 1985-86 level of $300,000 to provide assistance to municipalities with costs of installing sewer and water systems.

BUDGET HIGHLIGHTS — 1986-87

- continued -

- A secretariat has been established to provide support services for the Province's involvement in Free Trade Negotiations.
- Funding is included in the capital budget to upgrade 100 kilometers of Island highways.
- The electrical subsidy paid under the Residential Electrical Rate Reduction Program will be removed. However, rebate of funds received by the Province under the Public Utilities Income Tax Transfer Act (PUITTA) will continue. The estimated annual saving to government of this change is $3.5 Million.

The budget includes the following revenue measures:

- Tobacco tax will be increased immediately from 1.5 to 3.5 cents per cigarette; however, with the removal of sales tax on tobacco the net increase to the consumer will be one (1) cent per cigarette. This will generate additional revenue to the Province of $3.4 Million on an annual basis.
- Effective January 1, 1987, the personal income tax rate will increase from 52.5% to 55.0% of the Basic Federal Tax. Estimated revenue increase on an annual basis is $2.8 Million.
- Effective January 1, 1987, the corporate income tax rate for large companies will increase from 10% to 15%. Estimated revenue increase on an annual basis is $3.3 Million.
- A processing fee of $500 has been established for applications filed with the Land Use Commission for acquisition of property by non-residents which require approval of the Lieutenant-Governor-in-Council.
- Effective immediately, the exemption for newlyweds under the Revenue Tax Act is being increased to a maximum of $2,000 of purchases.

SUMMARY COMPARISON - PROVINCIAL TAX RATES

	Personal Income Tax (Basic Rate)	Tobacco Tax (Inc. PST)	Corporate Income Tax	
			Sm. Bus.	General
	%	$/pack of 25	%	%
British Columbia[a]	47 5	0 86	8	16
Alberta	43 5	0 37	0/5[b]	5/11
Saskatchewan	50 0	1 02	0/10[c]	17
Manitoba[a]	54 0	1 03	10	17
Ontario[a]	50 0	0 87	0/10	14 5/15 5
Quebec	N/A	1 13	3	5 5/13[d]
New Brunswick	58 0	1 00	5/9[e]	15
Nova Scotia	56 5	0 87	10	15
Newfoundland	60 0	1 47	10	16
PE I (before change)	52 5	0 60	10	10
PE I (after change)	55 0	0 87	10	15
Regional Average	58.2	1 11	8 3/9 7	15 3
National Average	52 5	0 96	8 3	14 8

NOTES:

a Four provinces also have a surtax on high income earners.

b The lower rate applies to income from manufacturing and processing. In Saskatchewan, the 0% rate also applies to the first 2 taxation years of new small business.

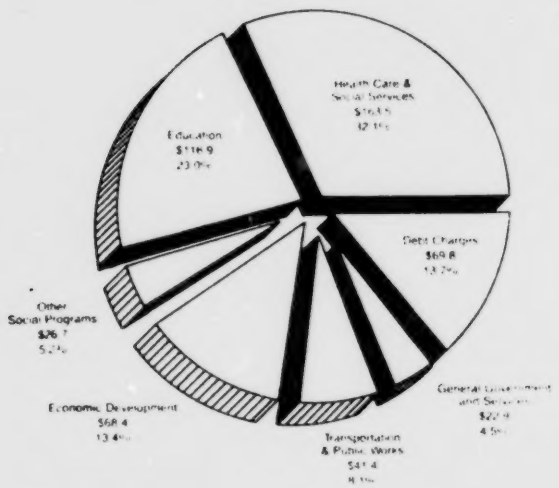
c The 0% rate applies to the first 3 taxation years of new businesses. The 14 5% rate applies to income from manufacturing and processing, mining, logging, farming and fishing.

d The 5 5% rate applies to all active business income.

e The 5% rate applies to small businesses with income of $100,000 or less.

SUMMARY OF CURRENT ACCOUNT EXPENDITURES (By Source)

WHERE THE MONEY GOES



1985-86 FORECAST*	SOURCE	1986-87 ESTIMATE AMOUNT*	1986-87 ESTIMATE % OF TOTAL
	Expenditure:		
$155.6	Health Care and Social Services	$163.5	32.1%
106.6	Education	116.9	23.0%
25.7	Other Social Programs	26.7	5.2%
60.3	Economic Development	68.4	13.4%
41.9	Transportation and Public Works	41.4	8.1%
20.1	General Government and Services	22.9	4.5%
62.1	Debt Charges	69.8	13.7%
$472.3	**Total Current Expenditure**	$509.6	100.0%

* Amounts shown in millions of dollars

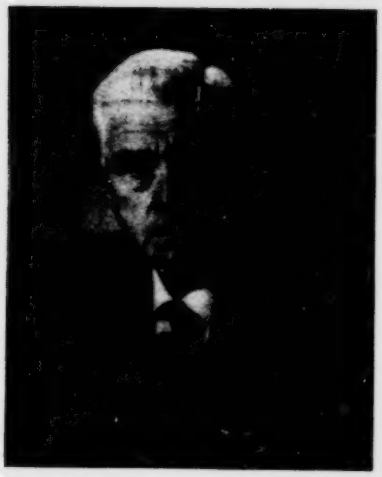
PROVINCE OF PRINCE EDWARD ISLAND

BUDGET SPEECH AND ESTIMATES

1986

BUDGET SPEECH

June 26, 1986



PRESENTED BY
THE HONOURABLE GILBERT R. CLEMENTS
MINISTER OF FINANCE
AND
CHAIRMAN OF TREASURY BOARD

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Mister Speaker:

I am honoured to bring before the Legislative Assembly my first budget address. At the same time, Mr. Speaker, I am deeply disappointed that in this, my first budget as Minister of Finance, I am obliged to be the bearer of bad news to this Assembly and to the people of Prince Edward Island.

As I proceed through this address, details of financial mismanagement and wasteful spending will be outlined to you. Suffice to say, at this time, that perhaps never before in the history of our Province has so much of our limited financial resources been misdirected, inappropriately applied, and frequently squandered, as was the case during the tenure of the past Administration.

The timing of this budget is not of my choice, but of necessity. When we took office less than two months ago, government spending was continuing under the authority of interim supply. While interim supply is a required mechanism for such occasions, it lacks the degree of control desirable; further, and more importantly, interim supply does not provide management in our public service with a clear set of priorities and objectives.

This budget of necessity provides for little that is new, due to the fact the normal budget process requires about six months preparation and we have had only slightly more than one month in office. I have therefore had to accept much of the earlier preparation with modification to correct many problems and to provide new direction to management. Further corrective action will be taken in the months ahead.

Next year I will present to this Assembly a budget which will more fully reflect the views and priorities of our Administration.

One major issue on which I will agree with my predecessor - and I assure you there will not be many - is that this Province must return to the position of a balanced budget on current account. However, I hope to be more successful than my immediate predecessors in achieving that objective. Rather than merely paying lip service to that objective, I have every intention of achieving my purpose.

You will note I referred to achieving a balanced budget on <u>current</u> account. There have been in the past, and will be in the future, good and sound reasons for going into a deficit position on the <u>capital</u> side of the budget.

I am confident that Members are well aware of the distinctions between current account and capital account. However, for the uninitiated it might be useful to draw an analogy between government operations and those of business establishments. In both cases, government and business, the current account is what is spent on day-to-day operations: such things as goods and services needed to keep the operation going throughout the year. Capital expenditures, on the other hand, is money spent to expand the business, to improve the physical plant, or to purchase equipment and machinery in order to achieve greater productivity; in general, money used to make the operation more successful and profitable in the future. This is readily understood in a business, but often more difficult to grasp when it involves a government.

Another term which I would like to briefly explain is the Sinking Fund. The Sinking Fund represents monies set aside so the necessary funds will be available to retire the debt at maturity. An analogy would be if you set aside the principal payment on your mortgage to retire the debt in one lump sum at the end of the term.

In government, capital expenditures should be designed to improve areas of activity with resulting long-term benefits to the Province, e.g., highways, health care facilities, etc. Further, such expenditures can be justified, in my view, when they are used to stimulate economic growth and create jobs with resulting benefits to the Province.

To achieve a balance position on the current account will require some considerable adjustment to government programs and services. But as I have indicated, we will have time for a more comprehensive review of the situation during the next year. It is important to achieve our objective with the least disruption to the economy or to the many government programs upon which the public has come to rely.

At the same time, I believe it is important to provide strong support to the private sector. It is the private sector which must provide the major impetus for economic expansion which is the generator of employment opportunities for Islanders, particularly young Islanders.

Interest rates which have such a dramatic effect on all levels of economic behavior, from major plant expansions, through home building, through retail sales, have finally begun to trend downward. This trend should have a positive impact on the private sector and in turn create more economic activity in the Province.

No one expects to see a new government achieve a "quick fix" to our fiscal problems which have developed over many years. However, public expectations for action on government deficits appears to have been heard by most governments. Unfortunately corrective moves taken by the Canadian government and the Prince Edward Island government means the same taxpayer in this Province must bear the brunt of increased costs or reduced services. Some means of phasing in and co-ordinating the efforts of the two governments is required.

Unfortunately, as I will be detailing later in my address, the required phasing and co-ordination between the two governments does not now appear to be the Federal government's objective. The present problem is, in fact, seriously aggravated by the Government of Canada'a determination to pass its deficit problems to the provinces.

ECONOMIC SITUATION AND OUTLOOK

1985 IN REVIEW

Economic growth in Canada in 1985 was unusually and unexpectedly robust for the third year of a cyclical recovery. The Gross National Product for Canada increased by 4.5 per cent in 1985 and employment rose 2.8 per cent.

A year ago the economic recovery was proceeding amid widespread fears that it would be short lived. These fears have been proven wrong. In fact the recovery became more broadly based as we moved through 1985. Whereas in 1983 and 1984 the recovery was largely led by exports to the U.S.A., today it has spread to most industrial sectors. In 1985 there were significant improvements in private sector confidence, and doubts over the durability of the recovery have largely disappeared. Nationally, unemployment declined from 11.3 per cent in 1984 to 10.5 per cent in 1985. Inflation, although still higher than in most developed countries, slipped from 4.4 per cent in 1984 to 4.0 per cent in 1985. Prime lending rates were 12.1 per cent in 1984 and dropped to 10.6 per cent in 1985. Thus overall economic conditions in 1985 were favourable. The main problem at the national level was that the Canadian dollar was under continuing pressure in 1985, consequently,

interest rates remained high in real terms. Short term interest rates declined significantly from mid 1984 to the fall of 1985 and, after a brief pause, have again continued their downward trend in recent months. The Canadian dollar, as we all know, has been struggling to stay above 70¢ U.S. in recent months.

The economic results for Prince Edward Island in 1985 are in part a reflection of general national conditions as described, and in part a reflection of the particularly difficult situation facing Island farmers.

Now first of all, some good news.

Statistics indicate that employment growth on Prince Edward Island in 1985 exceeded that of other provinces.

Frankly, we do have some problems with the adequacy of Statistics Canada's Labour Force Survey as it pertains to Prince Edward Island. The methods used to compile national labour statistics and those of the larger provinces can, like many statistical gatherings, be considered reasonably sound; however, the same techniques taken to compile labour statistics for Prince Edward Island frequently raise some doubt as to their

accuracy. In any event, according to Statistics Canada, average monthly employment numbered 51,000 in 1985, an increase of 4.5 per cent over 1984, compared to a national average increase of 2.8 per cent.

Unfortunately our unemployment rate also increased, climbing to 13.2 per cent. This increase was, in large measure, the result of significant population increases coupled with a rising participation rate in our labour force.

The leading sectors contributing to the Island's economic performance in 1985 were fishing, construction, transportation, federal administration, tourism and services generally.

Island fishermen had an exceptional year in 1985. The value of fish landings is estimated to have been $51.9 million, an increase of 37 per cent over 1984 and it stands as the highest value ever recorded. Furthermore the size of the catch in terms of volume was even greater than the record catch in 1983.

Construction was assisted by the Atlantic Veterinary College project as well as the improvements to the Charlottetown Airport. Housing construction expanded rapidly with housing starts up by 22.5 per cent in 1985.

Although not as rapid as we would like, tourist visitations continued to expand in 1985. The total number of tourist parties increased by 4.8 per cent and tourists spent an estimated $58.6 million during the summer season.

The movement of functions to Charlottetown within the Department of Veterans Affairs was completed in 1985 and this department now forms a significant component of the Island economy.

All in all, during 1985 the Island economy performed somewhat better than had been expected. However, the economic statistics suggest that in aggregate, Prince Edward Island did not keep up with the strong gains nationally. As the year progressed employment gains slowed and retail spending slipped. The value of retail sales was only 6.1 per cent ahead of 1984 and purchases of automobiles slowed significantly.

Unfortunately, we must now look to the negative side.

Our major industry, agriculture, had a difficult year and experienced a major setback. The value of farm cash receipts is estimated to have been $173.3 million in 1985, compared to $192.6 million in 1984. Every major agricultural product except tobacco suffered declines.

It will come as no surprise to potato producers to learn that the value of their sales decreased by 25 per cent in 1985. The volume of potatoes harvested was 17.6 million cwt, down by 1.5 million cwt from 1984. At the same time, the price of potatoes has been very depressed. The average price for the 1985 crop is the lowest since 1979, a year which was, in turn, considered a very poor year.

Although now a matter of history, there is some doubt as to the appropriateness of the federal and provincial response to this troubled industry. Too little, too late, seems to be the consensus of opinion, along with the view that a concerted, co-ordinated effort on the part of all involved governments at the early stages of the difficulties might have been more effective.

The value of beef production was down 11 per cent in 1985, hog production down 8 per cent and dairy down 3 per cent. The results of these declines is that farm incomes were very depressed. At $27.8 million, farm incomes experienced a reduction of approximately 47 per cent below the level of 1984.

OUTLOOK FOR 1986

Having been surprised by the strength of the national recovery in 1985 more forecasts for 1986 have been revised upwards. The federal government, in its 1986 budget, notes that the short term outlook is characterized by the expectation of sustained real output growth, moderate employment expansion with a declining unemployment rate, stable inflation and further modest declines in interest rates. The federal government anticipates Gross National Product to increase nationally by 3.7 per cent in 1986, slowing to 3.0 per cent in 1987. By recent historical standards this outlook is very good, particularly when put in the context of the expectation of minimal inflationary pressures. Furthermore, the very recent collapse of world oil prices adds further promise to general international economic conditions. The critical need is to get interest rates down to more reasonable levels and to strengthen the Canadian dollar through improved productivity and competitiveness.

Looking more closely at our provincial situation, we anticipate continuing overall economic growth for Prince Edward Island although the pace of gains appears somewhat slower than was the case in 1985. Pressures on federal and provincial

governments to restrain spending remain strong. Falling energy costs will help Prince Edward Island in various ways, both reducing costs and raising effective spending power. Reduction in the price of energy to the consumer has not, however, fallen as much as I would like. Farm incomes remain a serious problem. The probability of two bumper years in a row for fishermen was not great, although recent indications are very positive that last year's levels will be surpassed.

The impact of Veterans Affairs on income growth has largely stabilized. The construction industry will be affected by the completion of the Atlantic Veterinary College although housing construction is expected to remain buoyant. The investment outlook for 1986 is for $229. million of construction, compared to $214. million in 1985, an overall increase of 7. per cent. The tourism sector can look forward to further gains in 1986 which will sustain growth of the services sector. Overall, employment is forecast to increase to 52,000 in 1986 compared to 51,000 in 1985 and unemployment is likely to fall from 13.2 per cent to the 12.6 per cent range. There is some hope and expectation that potato markets will turn around this fall and that consequent improvements will take place in agriculture; history does suggest that a really good year usually follows a really bad one.

Overall, economic conditions are reasonably favourable and are likely to stay that way, if not further improve. The single biggest concern at present is that of agricultural prices and the resulting impact on incomes generally, but I am optimistic that we may see some improvement in the coming year.

FEDERAL-PROVINCIAL

The federal-provincial fiscal arena has been very busy this year. Since the last provincial Budget, the federal government has introduced two Budgets - May 1985 and February 1986.

Several meetings of ministers have provided opportunities for Prince Edward Island to put forward the provincial point of view on national economic and fiscal issues. Apparently, however, our representation was inadequate to the task. With a new government, I have every expectation that Prince Edward Island's position in respect to federal-provincial relations will become more focussed and forceful in representing the concerns of our Province.

While Prince Edward Island recognizes that the federal emphasis on fiscal restraint and deficit reduction is necessary to alleviate the mounting burden of Canada's large public debt, we remain very concerned about our particular regional economic needs and the regional impacts of federal policies. There appears to be a lack of recognition and understanding in Ottawa of the varying regional impacts federal policies will have. We will attempt to keep them ever mindful of our real and deep concerns.

Much attention has been given, and will continue to be given, to the financial arrangements with Ottawa. To promote Island development an improved economic environment must be accompanied by sustained federal support of basic government services. Prince Edward Island remains highly dependent on federal transfers, although their dependence has been lessening as federal restraint slows the growth of transfer payments. To illustrate this point, in 1979-80 federal revenues accounted for slightly more than 55 per cent of our total revenue whereas in my budget tonight this has been reduced to 50 per cent. The shift to less reliance on federal revenues is the consequence of an average annual growth rate of 7 per cent for federal transfers between 1980 and 1986, compared to an annual growth rate of 12 per cent for provincial-source revenues.

A major purpose of federal fiscal arrangements is to permit Canadians, in all provinces, equal access to government and government financed services. The two major federal programs designed to support this principle are Equalization, which attempts to compensate provinces for revenue deficiencies, and Established Programs Financing, which supports the very important social programs of health care and post-secondary education.

Equalization represents the Province's largest single revenue source. We expect to receive over $140 million in Equalization payments during the 1986-87 fiscal year. These payments are dictated by a formula, and the federal law presently defining the formula (the Fiscal Arrangements Act) expires in 1987. Prince Edward Island, along with the other provinces, is currently engaged in discussions with the Federal Government on a review and future amendment of the equalization formula. We will continue to press the Federal Government to more effectively and more fairly eliminate the fiscal disparities that exist between provinces. Of particular note, the Province, under the previous Administration, had proposed to the Federal Government that provincial disparities resulting from the province's lack of access to relatively cheap hydropower be fully incorporated into the Equalization formula. Prince Edward

Island suffers a severe disadvantage in relation to many other provinces because of the absence of hydropower. We believe there is reason to continue these efforts and to ask that this circumstance be taken into consideration when developing the equalization formula and evaluating the relative fiscal circumstances of provinces.

We will insist that the Equalization program, which is so important in our province, not be used by the Federal Government to cut its deficit in future years, thereby transferring their deficit to us. Such action will only serve to eliminate or reduce essential services in the have-not regions of the country.

The second major federal transfer comes under Established Programs Financing. In December of last year the Federal Government announced that its payments under this program would be reduced, beginning in 1986-87, to achieve savings of $2 billion annually by 1990-91. This policy initiative, which encountered intense provincial opposition, stemmed from a proposal contained in the May 1985 federal budget, to cut transfer payments to the provinces in the effort to reduce the federal deficit.

Annual increases in payments under this program have been tied to the growth of the Canadian economy, as represented by the growth in the Gross National Product, or GNP. The reduction in contributions under Established Programs Financing means that the Federal Government will no longer maintain its share of the growth in costs in the financing of health and post-secondary education in Canada. The cutback by the Federal Government has limited future increases in funding to a rate two per cent below the GNP escalator, provided the increase is not lower than the inflation rate. As a result, the entitlement for 1986-87 for Prince Edward Island will be $1.6 million less than would have been received under the original formula. As disturbing as this is, it is even more troublesome to realize that the dollars lost will increase to over $10 million a year by 1991, at which time this Province will have lost a cumulative amount of $28 million. This unilateral action by the Federal Conservative Government has thrown into virtual disarray all normal planning procedures in health and post-secondary education. The Province must now begin the process of rethinking all provincial expenditures in relation to these two important areas of activity.

Significant decisions were also taken in recent months with regard to the Canada Pension Plan. At the Ministers of Finance meeting in December, 1985, a new financing arrangement for the Canada Pension Plan was agreed to, as well as a package of improved benefits. Projections of contributions and disbursements showed pay-outs rising steadily in the years to come, causing a depletion of the fund by about the year 2003 if no changes were introduced to the plan. To meet the objective of putting the CPP on a sound financial footing in the fairest and least disruptive way, gradual increases in the annual contribution rate will take effect each year beginning January 1, 1987.

PUBLIC ACCOUNTS FOR MARCH 31, 1985

The Public Accounts for the fiscal year ended March 31, 1985, have been provided to Honourable Members and accordingly I will comment only on the more significant items.

The Province incurred a deficit on current account of $4,357,766. resulting from Revenue of $430.1 million and Expenditures of $434.4 million. This is an improvement of $300,000. over that forecast last year.

Net Capital Expenditures were $20.0 million as compared to the $20.2 million forecast.

Last year the Estimates tabled forecast an increase in Net Debt of $4,654,900. The improvements in both current account and capital account to which I just referred, as well as a minor improvement in the Sinking Fund earnings, provided for an overall increase in Net Debt of $4,085,971. for the year ended March 31, 1985.

1985-86 FORECAST OF REVENUE AND EXPENDITURES

The slightly improved position of the fiscal year 1984-85 is, unfortunately, the only good news on the financial side.

The 1985-86 forecast of revenue and expenditure clearly reflects the fact that the previous administration attempted to spend itself back into office - unsuccessfully, as we're all aware.

Expenditures reflected in the forecast which I am tabling here tonight are not final. I suggest there may be adjustments required, not on departmental accounts, but to properly reflect the provisions for doubtful loans through various crown agencies.

We will be reviewing these carefully over the coming weeks to ensure that adequate provision for losses on loans presently on the books is looked after.

Current Account expenditures are forecast to be $472.3 million for the fiscal year ended March 31, 1986. This represents $22 million in additional spending over that approved by this Assembly last spring.

A shocking record for an Administration which constantly preached fiscal responsibility and good management. One can only be thankful that this extraordinary abuse of the public purse was brought to a crashing halt on April 21st.

It was indeed fortunate - some would suggest more good luck than good management - that, in the same period of time, revenues increased by $10 million. The resulting deficit on current account increased from the budgeted $4.0 million to $15.1 million: more than triple the original estimate. The most disturbing aspect of this deficit is not just the magnitude of the deficit but rather the commitment for <u>future</u> spending that has been established.

Some of the major expenditure increases over budget were as follows:

Department of	
- Agriculture	+$5.4 Million
- Energy and Forestry	+$4.3 Million
- Health and Social Services	+$3.6 Million
- Transportation and Public Works	+$2.4 Million
Provincial Lending Authority	+$2.3 Million
Health Services Commission	+$1.6 Million

The result of last year's expenditure binge is twofold - it leaves the new Administration with an increased debt load to service, and it built into the expenditures pattern of government programs which simply cannot be adequately funded.

Capital expenditures for the fiscal year ended March 31, 1986, are forecast to be $34.6 million, another increase of $4.3 million over that indicated to this Assembly last spring. It seems that the previous government abandoned all spending controls and budget constraints.

Net capital expenditures, that is after deducting applicable revenues, are forecast at $28.2 million, an increase of $4.4 million.

Earnings and contributions to the Sinking Fund are forecast at $22.4 million, approximately $800,000 less than budgeted.

Mister Speaker, I don't enjoy reporting on the stewardship of others but such is my task tonight. That report cannot be good since the situation I have inherited leaves me with the enormous task of cleaning up the mess the Lee Government left behind. As I indicated earlier, it is not only the increased deficit and debt charges that pose a problem, but also the expenditures which have been committed and still continue. Yet the previous Government made no attempt to raise the necessary revenues to pay for their many excesses. The concept of a "free-lunch" seems to have taken hold and dominated the actions and commitments of the past administration.

Mr. Speaker, the end result for both the current and capital expenditures for the last fiscal year are truly frightening.

The overall deficit for 1985-86, as presently forecast, is $21.0 million, an increase of some $16.4 million over that tabled in this House last spring. This represents the largest overexpenditure against original estimate ever brought back to this House.

BORROWING REQUIREMENTS

As I have just indicated the forecast budgetary deficit has deteriorated significantly since last spring. It should come as no surprise then that the borrowing requirements increased as well. The result is that a debenture issue was sold earlier this spring, for considerably more than planned, along with increased borrowings from the Canada Pension Plan and a small increase from Provincial Deposit Receipts.

Let me attempt to explain one significant component of the cash requirements which has attracted a lot of attention recently. Under the arrangements with the Government of Canada, in regard to the PEI/NB Interconnection Cable, the Government of Canada paid $18 million to the Province to retire the debt of Maritime Electric. Of the $18 million received by the Province, $9 million was paid on a corresponding loan from the Government of Canada, the balance of approximately $9 million was used to meet the cash requirements of the past year thereby enabling the Province to borrow from outside sources $9 million less than would otherwise have been necessary.

One debenture issue, in the amount of $50 million, was sold during the 1985-86 fiscal year, however, the settlement date was April 3, 1986. It should be remembered that while the Public Accounts for the fiscal year ended March 31, 1986, will not reflect this borrowing it properly belongs to that fiscal year.

The issue carried a 20 year term with interest at 10.625 per cent.

The 1986-87 fiscal year will see a continuation of the recent trend toward even larger borrowing requirements. I estimate our cash requirements at 82.0 million. I must emphasize that a large component of this requirement is to complete large, expensive projects begun by the previous Administration. Some examples will be evident as the Minister of Transportation and Public Works details the capital budget for this year, others include paying for the Atlantic Veterinary College, the Garden Province Meats Plant, and so on.

I must point out that a number of capital projects, to which this government is committed have had to be deferred due to the enormous cash requirements for the coming year. I would like to emphasize, however, that projects such as the Souris Hospital, the Kensington School, and, if required, the facility for Young Offenders will proceed in the 1987-88 fiscal year.

I plan to raise $70 million through public debenture issues, and $12.1 million from the Canada Pension Plan. The balance of $100,000. will be used to reduce our unfunded debt.

Before I move into the Budget details for 1986-87 and leave the issue of provincial borrowings, I would like to report a little more fully on the debt situation of the Province over the past seven years under the previous administration.

Our gross funded debt outstanding at March 31, 1979, was $176.1 million. At March 31, 1986, that had risen to $451.2 million.

Debt charges for the Province for the same period of time, rose from $21.4 million in 1978-79 to a staggering $62.1 million in 1985-86. From $21.4 million to $62.1 million, the result of seven years of Tory Government.

For the information of my few remaining friends across the floor who will argue that I am playing with figures, I will report on the corresponding increase in revenues over the same period. In summary, the picture looks like this!

The percentage increase in debt charges over the seven year period represents an increase of 190 per cent.

The percentage increase in current account revenues over the same seven year period represents an increase of only 89 per cent. That means the debt charges increased a full 100 per cent more than the corresponding revenues with which those debt charges are paid. A quick road to bankruptcy.

Little wonder the former Government refused us an early peek at the finances of the Province.

BUDGET FOR 1986-87

Mister Speaker, as I indicated at the outset tonight, the timing for this Budget is not the most desirable, but there was simply no alternative. Because of the constraints of time, we have had to accept, in large measure, the detailed budget preparation which was completed before we were elected to office.

I want to point out, however, that we have already begun the budgetary process for next year by virtue of some of the directions and decisions outlined here tonight. All Ministers of the Government have been asked by myself, supported by the Premier, to look closely at all their program areas with a view to not spending more than is absolutely essential. Further they have been requested to begin immediately to identify potential budgetary savings for the next fiscal year.

Mister Speaker, we are a new government in office; we have had little time to quietly and thoroughly reflect on the budgetary actions necessary, to bring the business of government in line with our philosophy and priorities as set out in the recent campaign and further in the throne speech. We are working towards this end, and indeed, I must say I am personally pleased by the enthusiasm, effort and dedication of my Cabinet Colleagues.

Remembering that one of our themes was to have an administration which is "people oriented", I want to briefly outline some of the new initiatives which this budget addresses. The responsible ministers will be explaining the details of these new initiatives during consideration of their departmental estimates.

Mister Speaker, our government committed itself to the introduction of a pharmacare program for senior citizens. I am pleased to confirm that this program will commence in this fiscal year, and $385,000. has been provided to the Department of Health and Social Services for its introduction. Our senior citizens have been without this program far too long. This will provide Island seniors the opportunity to continue to live in dignity, without facing financial ruin by the potentially disastrous costs of their prescribed drug needs.

Mister Speaker, our government committed itself to the restoration of the children's dental care program to better reflect the original program introduced by the Liberal Administration in 1971. I am pleased to announce that the program will be improved in this fiscal year for that age group in critical need - the 15 and 16 year olds, with the 13 and 14 year olds reinstated next fiscal year. The Department of Health and Social Services have been allocated $340,000. towards this end.

Mister Speaker, our government committed itself to addressing the severe unemployment problem in our province, especially among our youth. To begin that process, I am pleased to announce that an Employment Development Program will be introduced with funding in the amount of $500,000. The Minister of Industry will be announcing the details later.

Mister Speaker, our government committed itself to addressing some of the serious issues facing our rural areas and municipalities regarding their prospects for renewed economic development. Two specific programs deserve mention in this regard - they are the Community Economic Development Fund which has been allocated $200,000 in this budget, and the

Environmental Services Assistance Program, which assists the municipalities in the Province with the cost of installing water and sewage systems, has been increased by $400,000. for a total of $700,000.

Mister Speaker, there are a number of other initiatives incorporated in the detailed departmental estimates which Ministers will be announcing in the days and weeks ahead. Further I must add that due to the serious budgetary financial situation we found on taking office, we have not been able to move as far, or as fast, as we would wish on many issues. I want to reiterate that we have commenced our efforts towards next year's budgetary exercise and will be in a better position to address additional issues at that time.

Mister Speaker, as I indicated earlier, our predecessors did not hesitate to spend our money; however, they were less adept at raising the necessary revenues to cover mounting costs. This is seen in the fact that this Province has incurred a deficit on current account of $37.6 million over the seven years during which they held office. I don't enjoy, as I stated earlier, reporting on someone else's stewardship but in this case there is no avoiding the fact that the Tory Government ought to have either increased revenues or been more prudent with expenditures.

I intend to be upfront with my stewardship and while we have not had the time to review the expenditure programs in great detail, there are some which have had sufficient review to allow us to quickly arrive at a decision.

Effective as soon as appropriate arrangements can be made with the Public Utilities Commission and Maritime Electric the subsidy on non-industrial/commercial consumers, referred to as residential, will be removed. This sham which has taxpayers paying their electricity bills through the taxation system rather than directly in user fees, will be removed. I expect that the removal of this subsidy will begin with the July billing from Maritime Electric.

At the time this program was announced, Islanders were led to believe this subsidy was to come from a $9.4 million grant from the Federal Government. We have since learned that this federal money has been used as it was intended, to retire the outstanding commitment of Maritime Electric to the Province for the submarine cable to New Brunswick. However, that means money for the residential subsidy program has had to come directly out of the general revenue of the Province. We firmly believe that the majority of Islanders do not support the continued use of general revenue to subsidize a program

of this nature. In addition, since the time of the subsidy announcement, electricity prices have come down by nearly 20 per cent, due, largely, to the falling cost of crude oil. We expect the removal of this subsidy will permit $3.5 million to be applied to other areas of provincial expenditure.

Let me emphasize that we are not insensitive to the problems of high energy costs in this Province, but we do not see provincial government subsidies as the solution. The issue is much larger and will be addressed both by myself and the Minister of Energy and Forestry on a broader basis over the next several weeks.

Mister Speaker, I have four revenue raising measures to announce here tonight, and one item of tax relief.

Effective at midnight tonight the tobacco tax on cigarettes and other tobacco products will be increased to the national average for all other provinces across the country. If we want to provide comparable programs to the national average, we simply must be prepared to move more closely to national average tax rates. While tobacco tax is moved to 3.5 cents per cigarette from 1.5 cents per cigarette and proportionately on other tobacco products, I am removing the applicable sales tax of 1 cent per cigarette.

Removal of the sales tax from cigarettes will mean the retail outlets are no longer required to collect this tax. The entire tax will be collected at the wholesale level.

This will generate additional revenues to the Province of $3.4 million on an annual basis, assuming present consumption levels. This is estimated to increase the price to the consumer by 25 cents per package of 25 cigarettes.

Average personal income tax in other Atlantic Provinces are 58 per cent of Basic Federal Tax while ours is 52.5 per cent. I am announcing tonight that, effective January 1, 1987, our personal income tax rate will increase by 2.5 percentage points to 55 per cent of Basic Federal Tax. I want to emphasize that this still leaves Prince Edward Island residents with the lowest personal income tax rates in this region. The estimated impact of this tax change will mean that a family of four (head of household, spouse and two children) earning $15,000. in employment income will pay an additional $18. in personal income tax per year. The same family at $30,000. in employment income will pay an additional $91. and that same family at $50,000. in employment income will pay an additional $219. per year in personal income tax to the provincial government.

This tax change is estimated to generate $2,800,000. on an annual basis.

Corporate income tax rates in every Province across Canada except Prince Edward Island reflect dual rates: that is a rate for small corporations and a separate rate for large business. Prince Edward Island will implement, effective January 1, 1987, a dual corporate tax rate structure. The small business rate will remain as is, at 10 per cent, while the large corporate tax rate will increase to the national average of 15 per cent.

It is estimated that this tax change will generate $3,300,000. on an annual basis.

Also effective at midnight tonight all applications filed with the Land Use Commission for the acquisition of property by non-residents which require the approval of the Lieutenant Governor in Council, that is, in excess of ten acres or 330 feet of shoreline, will be subject to a fee of $500.

One bit of good news!

My last revenue measure tonight is directed towards our young newlyweds who are attempting to get themselves established. I am increasing the present exemption for newlyweds under the Revenue Tax Act, which was introduced by the Liberal Government in 1974, to a maximum of $2,000. of purchases. The same rules will apply.

The revenue impact is not significant from the Provincial Government's perspective; however, it should assist those newlyweds to get established.

Mister Speaker, I must reiterate, that in our short time in office we have not had sufficient time to deal with the entire and complex mix of revenues and expenditures. In this budget we have made a first effort to restore a degree of fiscal integrity to the financial affairs of the Province. Obviously tax increases, on the one hand, must be eventually balanced with careful program expenditures on the other hand. To this end, I will be announcing in the near future the establishment of a Commission on Government Expenditures. This Commission will thoroughly review and make recommendations on the whole range of government spending with the view to ensuring that Government is getting the maximum benefit from program expenditures.

Mister Speaker, while I believe we have accomplished a lot after only one month in government,I want to assure this Assembly that next year the estimates tabled in this legislature will more fully reflect the philosophy and priorities of our Government. No one enjoys tax increases; however, they are necessary unless there is to be a major restructuring of the activities of government, and I heard no demands for this during the recently completed campaign. There were calls for the changing of priorities, improved communication and more respect for people. That process is well underway and will continue.

Mister Speaker, during the fiscal year to end March 31, 1987, I am estimating revenues on current account of $486.3 million and expenditures for the provision of government services of $509.6 million which provides for a deficit on current account of $23.3 million. This deficit is more than I, and I'm sure most members of this House would want. However, I must reiterate that we found it necessary to start from the budget prepared by the previous administration - a budget which reflected a deficit on current account of $32 million. We could not accept that large deficit. But in the short time available, and considering that almost one quarter of the year is past, we felt we had no choice but to proceed with tonight's budget and work throughout the coming year to deal with the very serious problem we have inherited.

Capital expenditures are estimated at $28.5 million with offsetting revenues of $5.4 million, for net capital expenditures of $23.1 million.

The sinking fund is estimated to receive $17.1 million in earnings and a further $8.1 million in installments for a total increase of $25.2 million.

The overall budgetary deficit (current account plus net capital, less the increase in the Sinking Fund) is therefore estimated to be $21.2 million.

Mister Speaker, our new Government has begun the slow, but steady process of returning fiscal integrity to the operations of the Prince Edward Island Government. To be truly successful, the involvement and co-operation of all Islanders will be an essential component in this task. I am confident that if we provide open and fair Government, Islanders will be prepared to give of their all to see our Province progress and advance in the years ahead. I firmly believe we can do no less for ourselves and, more importantly for our children and for succeeding generations of Prince Edward Islanders.

Thank you

BUDGET SUMMARY

CONSOLIDATED REVENUE FUND AND SINKING FUND

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		Current Account	
$446,850,500	$457,228,700	Revenue	$486,328,400
450,806,600	472,349,500	Expenditure	509,642,900
(3,956,100)	(15,120,800)	Surplus(Deficit)	(23,314,500)
		Net Capital Expenditure	
6,460,000	6,360,500	Revenue	5,351,800
30,284,200	34,606,800	Expenditure	28,453,800
(23,824,200)	(28,246,300)	Net Capital Expenditure	(23,102,000)
		Sinking Fund	
15,560,100	15,156,100	Interest Earned	17,118,300
7,629,800	7,206,300	Contributions from Consolidated Revenue Fund	8,063,400
23,189,900	22,362,400	Increase in Sinking Fund Assets	25,181,700
(4,590,400)	(21,004,700)	TOTAL SURPLUS/(DEFICIT)	(21,234,800)

CURRENT REVENUE

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		Provincial Sources	
$ 4,609,000	$ 4,501,900	Licenses and Permits	$ 4,531,600
7,559,500	8,120,500	Fees and Services	8,660,500
14,181,700	13,134,600	Sales	13,657,200
178,265,500	181,635,700	Taxes	190,214,800
26,455,000	23,566,600	Investments	25,648,000
$231,070,700	$230,959,300		$242,712,100
		Government of Canada	
$129,477,000	$137,101,000	Equalization	$142,000,000
17,400,000	20,716,200	Canada Assistance Plan	20,226,800
4,549,200	4,630,000	Canada Employment	4,600,000
45,100,000	43,353,000	Established Programs Financing	47,300,000
5,400,000	5,390,000	Extended Health Care	5,700,000
6,892,000	5,086,600	Economic & Regional Development Agreement	6,561,700
6,961,600	9,992,600	Other	17,227,800
$215,779,800	$226,269,400		$243,616,300
$446,850,500	$457,228,700	TOTAL CURRENT REVENUE	$486,328,400

EXPENDITURE SUMMARY

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		(A) Current	
$ 11,295,000	$ 16,725,700	Agriculture	$ 23,193,900
616,900	529,700	Land Development Corporation	560,800
688,500	1,253,400	P.E.I. Grain Elevators Corp.	756,600
11,178,100	11,312,400	Community & Cultural Affairs	11,721,900
94,400	94,400	Land Use Commission	93,100
577,700	594,200	Labour	743,200
6,549,900	6,601,200	General Education	7,711,500
73,847,000	74,770,000	Elementary & Secondary Education	79,794,700
21,668,500	21,619,800	Post Secondary Education	25,115,300
3,607,500	3,607,500	Vocational Programming	3,718,200
5,659,500	6,129,200	Tourism and Parks	6,823,000
1,520,600	1,550,800	Executive Council	1,729,200
5,610,800	6,200,700	Finance	5,981,900
1,002,200	3,326,900	P.E.I. Lending Authority	944,200
8,887,800	8,551,500	Industry	9,823,500
7,594,800	7,455,000	P.E.I. Development Agency	7,599,200
-	809,000	Georgetown Shipyards	764,000
63,783,800	67,375,700	Health & Social Services	71,624,800
2,798,000	2,794,600	Addiction Services	2,924,200
64,916,900	64,803,000	Hospital Services Commission	67,659,600
18,932,600	20,530,000	Health Services Commission	21,311,200
7,181,200	11,460,700	Energy & Forestry	14,526,400
1,298,500	1,136,400	P.E.I. Energy Corporation	902,200
10,383,000	10,189,600	Justice	11,355,300
2,376,800	3,503,100	P.E.I. Housing Corporation	2,779,100
2,149,100	2,942,700	Fisheries	2,534,300
1,321,500	1,542,500	Legislative Assembly	2,222,000
39,490,800	41,937,900	Transportation & Public Works	41,384,500
58,000	44,200	P.E.I. Crown Buildings Corporation	597,800
		Other Current Expenditures:	
825,000	776,400	Auditor General	852,100
740,600	755,000	Civil Service Commission	777,700
7,177,600	8,266,200	General Government	10,297,400
429,200	418,800	Treasury Board	463,800
656,900	621,700	Council of Maritime Premiers	602,700
65,887,900	62,119,600	Debt Charges	69,753,600
$450,806,600	$472,349,500	TOTAL CURRENT	$509,642,900

Schedule 4

XL

CAPITAL REVENUE AND EXPENDITURE

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		REVENUE	
$ 40,000	$ 134,500	Subdivision Roads	$ 225,000
3,107,500	2,801,200	Highway Strengthening	1,196,300
2,931,500	3,122,400	Economic & Regional Development Agreement	3,884,700
371,000	172,000	Canadian Tire Corporation	--
10,000	130,400	Other	45,800
$ 6,460,000	$ 6,360,500	TOTAL CAPITAL REVENUE	$ 5,351,800
		EXPENDITURE	
$ 28,853,800	$ 33,175,700	Highways	$ 27,832,000
306,000	385,700	Buildings	299,000
500,000	539,100	Parks	250,000
510,000	325,100	Regional Landfill Site	--
57,200	53,300	Bookmobile	--
57,200	127,900	Fire Truck	72,800
$ 30,284,200	$ 34,606,800	TOTAL CAPITAL EXPENDITURES	$ 28,453,800

CASH REQUIREMENTS

	1985-86 Forecast ($'000)		1986-87 Estimate ($'000)	
Budgetary				
Net Capital Expenditure	$28,200		$23,100	
Current Account	15,100	$43,300	23,300	$46,400
Repayment Alberta Heritage Fund Loan		2,000		2,000
Repayment on Federal Loan		9,500		300
Net Advances to Crown Corporations				
Land Development Corporation	$ 2,500		$ 2,700	
Prince Edward Island Development Agency	1,600		5,900	
Provincial Lending Authority	5,800		5,000	
Housing Corporation	800	10,700	4,500	18,100
School Construction		3,500		2,700
Hospital Construction		200		200
Atlantic Veterinary College		--		8,000
P.E.I. Energy Corporation		--		1,400
N.B./P.E.I. Electrical Interconnection		--		1,000
Meat Processing Facility		1,900		1,500
University of Prince Edward Island		--		900
Prince Edward Hotel & Convention Centre Inc.		5,300		(500)
		$76,400		$82,000
Cash Sources				
Debenture Issues		$50,000		$70,000
Canada Pension Plan		9,000		12,100
Provincial Deposit Receipts		400		--
Northumberland Strait Cable Lease		18,600		--
		$78,000		$82,100
Decrease in Unfunded Debt		$ 1,600		$ 100

STATISTICS ON PRINCE EDWARD ISLAND ECONOMY 1981-1985

	1981	1982	1983	1984	1985
Total Population, P.E.I. '000	122.5	122.7	124.3	125.9	127.4
Personal Income Per Capita $	7,935	8,943	10,056	10,310	na
As % Canadian Personal Income	66.9	69.4	74.3	71.5	na
Total Employment, 000's, P.E.I.	47.0	45.0	48.0	49.0	51.0
Unemployment Rate, P.E.I. %	11.2	12.9	12.2	12.8	13.2
Unemployment Rate, Canada %	7.5	11.0	11.9	11.3	10.5
Annual Changes in Consumer Price Index, Charlottetown-Summerside %	13.5	9.5	5.1	4.3	3.8
Annual Changes in Consumer Price Index, Canada %	12.5	10.8	5.8	4.4	4.0
Value of Retail Trade $ Millions	400.7	412.4	471.7	520.7	552.5
Number of New Motor Vehicle Sales	4,650	3,755	5,315	6,308	6,236
Farm Cash Receipts $ Millions	189.2	164.2	175.7	194.4	176.1
Potato Receipts $ Millions	79.2	52.2	65.0	72.1	54.3
Value of Fish Landings $ Millions	31.9	35.4	44.1	37.8	51.9
Housing Starts, Numbers	203	248	673	643	788
Public and Private Investment $ Million	253.1	268.0	292.2	316.2	344.7
Value of Manufacturing Shipments $ Millions	247.4	253.7	283.7	283.0	292.0
Value of Non-Resident Tourist Expenditures $ Million	46.8	49.5	50.1	54.2	58.6
Gross Domestic Product at Market Prices $ Millions	960	1,039	1,198	1,229	na

ESTIMATES
OF
REVENUE AND EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31ST

1987

INCLUDING INTERIM STATEMENT

FOR THE FISCAL YEAR ENDING MARCH 31ST

1986

TREASURY BOARD

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SUMMARY

BUDGET SUMMARY

CONSOLIDATED REVENUE FUND AND SINKING FUND

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		Current Account	
$446,850,500	$457,228,700	Revenue	$486,328,400
450,806,600	472,349,500	Expenditure	509,642,900
(3,956,100)	(15,120,800)	Surplus (Deficit)	(23,314,500)
		Net Capital Expenditure	
6,460,000	6,360,500	Revenue	5,351,800
30,284,200	34,606,800	Expenditure	28,453,800
(23,824,200)	(28,246,300)		(23,102,000)
		Sinking Fund	
15,560,100	15,156,100	Interest Earned	17,118,300
7,629,800	7,206,300	Contributions from Consolidated Revenue Fund	8,063,400
23,189,900	22,362,400	Increase in Sinking Fund Assets	25,181,700
(4,590,400)	(21,004,700)	TOTAL SURPLUS/(DEFICIT)	(21,234,800)

REVENUE SUMMARY

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		(A) CURRENT	
		Province	
$ 4,609,000	$ 4,501,900	Licenses and Permits	$ 4,531,600
7,559,500	8,120,500	Fees and Services	8,660,500
14,181,700	13,134,600	Sales	13,657,200
178,265,500	181,635,700	Taxes	190,214,800
26,455,000	23,566,600	Investments	25,648,000
231,070,700	230,959,300	PROVINCE	242,712,100
215,779,800	226,269,400	GOVERNMENT OF CANADA	243,616,300
446,850,500	457,228,700	TOTAL CURRENT	486,328,400
		(B) CAPITAL	
40,000	134,500	Subdivision Roads	225,000
-	120,000	Airport Access Road	35,800
3,107,500	2,801,200	Highway Strengthening	1,196,300
10,000	10,400	Miscellaneous	10,000
2,931,500	3,122,400	Economic & Regional Development Agreement	3,884,700
371,000	172,000	Canadian Tire Corporation	-
6,460,000	6,360,500	TOTAL CAPITAL	5,351,800

EXPENDITURE SUMMARY

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		(A) Current	
$ 11,295,000	$ 16,725,700	Agriculture	$ 23,193,900
616,900	529,700	Land Development Corporation	560,800
688,500	1,253,400	P.E.I. Grain Elevators Corp.	756,600
11,178,100	11,312,400	Community & Cultural Affairs	11,721,900
94,400	94,400	Land Use Commission	93,100
577,700	594,200	Labour	743,200
6,549,900	6,601,200	General Education	7,711,500
73,847,000	74,770,000	Elementary & Secondary Education	79,794,700
21,668,500	21,619,800	Post Secondary Education	25,115,300
3,607,500	3,607,500	Vocational Programming	3,718,200
5,659,500	6,129,200	Tourism and Parks	6,823,000
1,520,600	1,550,800	Executive Council	1,729,200
5,610,800	6,200,700	Finance	5,981,900
1,002,200	3,326,900	P.E.I. Lending Authority	944,200
8,887,800	8,551,500	Industry	9,823,500
7,594,800	7,455,000	P.E.I. Development Agency	7,599,200
-	809,000	Georgetown Shipyards	764,000
63,783,800	67,375,700	Health & Social Services	71,624,800
2,798,000	2,794,600	Addiction Services	2,924,200
64,916,900	64,803,000	Hospital Services Commission	67,659,600
18,932,600	20,530,000	Health Services Commission	21,311,200
7,181,200	11,460,700	Energy & Forestry	14,526,400
1,298,500	1,136,400	P.E.I. Energy Corporation	902,200
10,383,000	10,189,600	Justice	11,355,300
2,376,800	3,503,100	P.E.I. Housing Corporation	2,779,100
2,149,100	2,942,700	Fisheries	2,534,300
1,321,500	1,542,500	Legislative Assembly	2,222,000
39,490,800	41,937,900	Transportation & Public Works	41,384,500
58,000	44,200	P.E.I. Crown Buildings Corporation	597,800
		Other Current Expenditures:	
825,000	776,400	Auditor General	852,100
740,600	755,000	Civil Service Commission	777,700
7,177,600	8,266,200	General Government	10,297,400
429,200	418,800	Treasury Board	463,800
656,900	621,700	Council of Maritime Premiers	602,700
65,887,900	62,119,600	Debt Charges	69,753,600
450,806,600	472,349,500	TOTAL CURRENT	509,642,900

EXPENDITURE SUMMARY (Cont'd)

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		(B) Capital	
$ 29,669,800	$ 33,886,500	Transportation & Public Works	$ 28,131,000
57,200	53,300	Education - General	-
57,200	127,900	Energy & Forestry	72,800
500,000	539,100	Tourism & Parks	250,000
30,284,200	34,606,800	TOTAL CAPITAL	28,453,800

DETAILED
REVENUE ESTIMATES

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

1986-87 Budget Estimate	1986-87 Forecast	Revenue Source	1986-87 Budget Estimate
		(A) Licenses and Permits	
$ 153,100	$ 151,000	Gas & Oil Licenses	$ 148,500
129,200	113,200	Fish & Game Licenses	129,200
3,765,000	3,529,500	Motor Vehicle Licenses and Permits	3,655,000
65,000	159,300	Companies Act	90,000
250,000	251,500	Registration & Licensing Act	250,000
90,000	92,700	Insurance Act	90,000
45,000	58,200	Securities Act	45,000
111,700	146,500	Other	123,900
4,609,000	4,501,900		4,531,600
		(B) Fees and Services	
4,934,400	5,289,200	Patient Fees	5,424,400
239,400	215,400	Professional Services	204,900
191,000	206,100	Park Fees	200,000
185,000	222,700	Green Fees	210,000
124,200	195,200	Public Buildings Rental	212,500
600,000	706,900	Fines and Penalties	600,000
66,000	85,200	R. C. M. P. Recoveries	66,000
120,000	125,300	Court Fees	120,000
90,000	127,000	Land Title & Registry Office Fees	110,000
45,000	72,300	Electrical/Plumbing Inspection Fees	149,000
55,000	78,200	Probate Court Fees	65,000
67,000	68,800	Membership	67,000
270,400	165,600	Tuition Reimbursement	525,700
572,100	562,600	Other	706,000
7,559,500	8,120,500		8,660,500

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND (Cont'd)

1985-86 Budget Estimate	1985-86 Forecast			1986-87 Budget Estimate
		(C)	Sales	
$ 48,800	$ 47,000		Drugs, Toxoids Pharmaceutical Supplies	$ 50,000
9,889,200	8,807,800		Liquor Control Act	8,897,700
259,200	266,300		Meals	273,000
2,500,000	2,500,000		Lottery Revenue	3,000,000
688,500	504,900		Grain Elevators	674,600
193,400	6,400		Seaweed Market Stabilization	160,000
602,600	1,002,200		Other	601,900
14,181,700	13,134,600			13,657,200
		(D)	Taxes	
8,074,500	7,937,300		Health Tax on Liquor	8,254,800
5,200,000	4,750,000		Health Tax on Tobacco	9,800,000
1,125,000	1,200,000		Entertainment Tax	1,200,000
18,000,000	18,450,000		Real Property Tax	19,350,000
64,828,000	64,900,000		Sales Tax	66,600,000
18,075,000	18,150,000		Gasoline Tax	14,000,000
53,945,000	55,172,500		Income Tax - Personal	59,700,000
900,000	1,043,500		Insurance Premium Tax	900,000
8,033,000	9,945,200		Income Tax - Corporate	10,325,000
85,000	87,200		Fire Prevention Tax Act	85,000
178,265,500	181,635,700			190,214,800
26,455,000	23,566,600	(E)	Investments	25,648,000
231,070,700	230,959,300		TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND	242,712,100

REVENUE FROM GOVERNMENT OF CANADA

1985-86 Budget Estimate	1985-86 Forecast	Revenue Source	1986-87 Budget Estimate
$129,477,000	$137,101,000	Equalization	$142,000,000
17,400,000	20,716,200	Canada Assistance Plan	20,226,800
4,549,200	4,630,000	Canada Employment	4,600,000
3,000,000	4,104,600	Income Tax on Electricity	3,700,000
668,000	667,700	Statutory Subsidy	668,000
115,000	133,000	Legal Aid	115,000
-	1,302,700	Energy Rebate	3,600,000
1,419,300	1,420,100	Minority & Second Language	1,513,300
289,500	171,700	Rehabilitation Programs	297,900
45,100,000	43,353,000	Established Programs Financing	47,300,000
5,400,000	5,390,000	Extended Health Services	5,700,000
-	500,000	Expo '86	-
6,892,000	5,086,600	Economic & Regional Development Agreement	6,561,700
639,000	722,800	Young Offenders Services	588,500
250,000	234,600	Canadian Heritage Festival	-
-	-	Potato Diversion Program	6,000,000
580,800	735,400	Other	745,100
215,779,800	226,269,400	TOTAL REVENUE FROM GOVERNMENT GOVERNMENT OF CANADA	243,616,300

DETAILED
EXPENDITURE ESTIMATES

AGRICULTURE

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 436,300	$ 488,700	ADMINISTRATION SERVICES	$ 484,100
		MARKETING SERVICES	
928,700	3,570,000	Marketing	I0,579,200
913,900	2,027,500	Hog Stabilization	1,344,000
168,100	173,400	Commodity Education	166,700
2,010,700	5,770,900		12,089,900
		PLANT INDUSTRY SERVICES	
168,800	200,900	Branch Management	198,900
250,200	251,800	Soil & Feed Testing	254,200
123,100	119,600	Disease & Weed Control	128,300
235,300	280,000	Potato Industry Services	263,500
509,400	561,000	Potato Disease Control	497,200
600,000	569,600	Limestone Incentive	600,000
101,000	104,100	Land Resources	108,400
1,987,800	2,087,000		2,050,500
		EXTENSION SERVICES	
79,400	82,600	Branch Management	81,800
221,600	114,000	Farm Development Programs	148,100
853,700	837,400	District Offices	875,900
1,092,700	2,750,000	Livestock Services	2,678,900
310,000	311,500	Crops	329,900
472,300	430,400	Rural Development	457,100
307,900	267,700	Agricultural Education	344,500
213,100	244,400	Grants	253,700
306,100	276,600	Engineering	303,000
221,400	217,900	Small Farms Program	238,500
175,200	167,700	Community Pastures	178,400
4,253,400	5,700,200		5,889,800

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		ANIMAL INDUSTRY SERVICES	
$ 199,000	$ 193,000	Branch Management	$ 201,800
1,272,900	1,271,600	Veterinary Services	1,332,000
218,300	218,300	Artificial Breeding	219,000
128,900	110,600	Microbiology	77,500
269,600	360,100	Dairy	298,200
24,500	44,300	Swine Inspection	55,400
2,113,200	2,197,900		2,183,900
185,500	180,000	INFORMATION SERVICES	191,800
107,300	102,800	P.E.I. MARKETING COUNCIL	101,100
197,800	197,600	P.E.I. CROP INSURANCE AGENCY	202,800
3,000	600	P.E.I. MILK COMMISSION	-
11,295,000	16,725,700	TOTAL DEPARTMENT OF AGRICULTURE	23,193,900
616,900	529,700	LAND DEVELOPMENT CORPORATION	560,800
688,500	1,253,400	P.E.I. GRAIN ELEVATORS CORPORATION	756,600
12,600,400	18,508,800	TOTAL AGRICULTURE	24,511,900

AGRICULTURE

1. ADMINISTRATION SERVICES

Salaries		365,800	
Administration		62,800	
Equipment		13,000	
Materials & Supplies		12,000	
Professional Services		4,600	
Travel		25,900	464,100

2. MARKETING SERVICES

A. MARKETING

Salaries	483,500		
Administration	12,500		
Equipment	200		
Materials & Supplies	8,200		
Professional Services	10,900		
Travel	43,500		
Potatoes Canada	50,000		
Hog Transportation Assistance	32,000		
Hog Assembly Yard (Interest)	700		
Production & Market Commodity Dev.	120,000		
Cole Crop Project	60,600		
Miscellaneous Grants	115,100		
Farmers' Market	38,000		
Cream Assistance	40,000		
Red Meat Stabilization	200,000		
Potato Diversion Program	9,364,000	10,579,200	

B. HOG STABILIZATION

Administration	30,100		
Hog Stabilization Fund - Grant	580,000		
Hog Stabilization Fund - Interest	520,000		
Hog Marketing Subsidy	213,900	1,344,000	

C. COMMODITY EDUCATION

Salaries	3,800		
Materials & Supplies	45,100		
Professional Services	29,900		
School Milk Program	87,900	166,700	12,089,900

3. PLANT INDUSTRY SERVICES

A. BRANCH MANAGEMENT			
Salaries	108,100		
Administration	77,500		
Materials & Supplies	7,300		
Travel	6,000	198,900	
B. SOIL & FEED TESTING			
Salaries	184,500		
Administration	1,800		
Equipment	6,500		
Materials & Supplies	35,500		
Professional Services	22,000		
Travel	3,900	254,200	
C. DISEASE & WEED CONTROL			
Salaries	100,800		
Equipment	1,000		
Materials & Supplies	7,000		
Travel	19,500	128,300	
D. POTATO INDUSTRY SERVICES			
Salaries	93,700		
Administration	300		
Equipment	1,700		
Materials & Supplies	800		
Professional Services	300		
Travel	20,100		
Potato Seed Incentive	100,000		
Potato Extension	46,600	263,500	
E. POTATO DISEASE CONTROL			
Salaries	359,900		
Equipment	8,500		
Materials & Supplies	39,300		
Professional Services	46,600		
Travel	42,900	497,200	
F. LIMESTONE INCENTIVE		600,000	
G. LAND RESOURCES			
Salaries	94,200		
Administration	800		
Equipment	1,400		
Materials & Supplies	800		
Travel	11,200	108,400	2,050,500

4. EXTENSION SERVICES

A. BRANCH MANAGEMENT

Salaries	79,200	
Administration	400	
Travel	2,200	81,800

B. FARM DEVELOPMENT PROGRAMS

Salaries	119,100	
Administration	3,400	
Materials & Supplies	1,700	
Professional Services	4,400	
Travel	10,000	
New Farmer Interest Subsidy	9,500	148,100

C. DISTRICT OFFICES

Salaries	778,400	
Administration	3,100	
Equipment	800	
Materials & Supplies	14,600	
Travel	63,400	
District 4-H Councils	4,500	
Agricultural Extension Program	11,100	875,900

D. LIVESTOCK SERVICES

Salaries	559,100	
Administration	2,500	
Equipment	4,100	
Materials & Supplies	11,400	
Professional Services	50,200	
Travel	97,800	
Swine Genetic Development	20,000	
Livestock Development	6,300	
Swine Incentive Program	1,791,000	
Beef Quality Incentive Program	136,500	2,678,900

E. CROPS

Salaries	256,600	
Administration	2,100	
Equipment	2,100	
Materials & Supplies	2,600	
Travel	20,400	
Strawberry Development	1,500	
Field Crop Development	25,000	
Tobacco Development	3,000	
Horticulture Development	16,600	329,900

4. EXTENSION SERVICES (Cont'd)

F. RURAL DEVELOPMENT

Salaries	198,300	
Administration	6,500	
Equipment	21,800	
Materials & Supplies	26,200	
Professional Services	12,000	
Travel	18,700	
4-H Program	42,300	
Agricultural Manpower Committee	12,200	
Farm Organization Policy	60,900	
Agriculture Extension Program	58,200	457,100

G. AGRICULTURAL EDUCATION

Technical Assistance	317,500	
Degree Assistance	27,000	344,500

H. GRANTS

Bee Development Program	5,600	
Quality Seed Program	39,000	
Cattle Development Program	50,200	
Swine Development Program	50,000	
Sheep Development Program	6,000	
Poultry Development Program	1,000	
Dairy Cattle Development	7,000	
Horse Development	32,100	
Livestock Breed Associations	35,300	
Assistance to Out-of-Province Exhibitors	27,500	253,700

I. ENGINEERING

Salaries	258,800	
Administration	1,500	
Equipment	2,900	
Materials & Supplies	6,000	
Travel	33,800	303,000

J. SMALL FARMS PROGRAM

Salaries	194,900	
Administration	2,900	
Materials & Supplies	9,400	
Professional Services	1,300	
Travel	30,000	238,500

4. EXTENSION SERVICES (Cont'd)			
K. COMMUNITY PASTURES			
Salaries	70,900		
Administration	9,000		
Materials & Supplies	40,800		
Professional Services	50,200		
Travel	7,500	178,400	5,889,800
5. ANIMAL INDUSTRY SERVICES			
A. BRANCH MANAGEMENT			
Salaries	81,000		
Administration	32,200		
Equipment	500		
Materials & Supplies	8,600		
Professional Services	73,600		
Travel	5,900	201,800	
B. VETERINARY SERVICES			
Salaries	17,100		
Materials & Supplies	1,700		
Professional Services	18,000		
Veterinary Services - Herd Health	332,900		
Veterinary Subsidy	604,600		
Veterinary Pathology - AVC	357,700	1,332,000	
C. ARTIFICAL BREEDING			
Professional Services	19,000		
Grant to P.E.I. Artificial Breeders Association	200,000	219,000	
D. MICROBIOLOGY			
Salaries	51,700		
Equipment	700		
Materials & Supplies	24,300		
Travel	800	77,500	
E. DAIRY			
Salaries	222,500		
Administration	2,200		
Equipment	10,500		
Materials & Supplies	24,600		
Professional Services	2,300		
Travel	36,100	298,200	

5. ANIMAL INDUSTRY SERVICES (Cont'd)			
F. SWINE INSPECTION			
Salaries	40,400		
Materials & Supplies	4,000		
Travel	11,000	55,400	2,183,900
6. INFORMATION SERVICES			
Salaries		95,800	
Administration		3,200	
Equipment		600	
Materials & Supplies		83,200	
Professional Services		2,200	
Travel		6,800	191,800
7. P.E.I. MARKETING COUNCIL			
Salaries		64,800	
Administration		500	
Materials & Supplies		3,800	
Professional Services		10,000	
Travel		7,000	
Grants to Commodity Boards		15,000	101,100
8. P.E.I. CROP INSURANCE AGENCY			
Salaries		177,900	
Administration		1,400	
Equipment		200	
Materials & Supplies		1,300	
Travel		22,000	202,800
TOTAL DEPARTMENT OF AGRICULTURE			23,193,900

LAND DEVELOPMENT CORPORATION

A.	ADMINISTRATION		
	Salaries	274,700	
	Administration	18,000	
	Materials & Supplies	9,500	
	Professional Services	4,800	
	Travel	13,500	320,500
B.	LAND ACQUISITION COST		
	Professional Services		55,700
C.	OTHER		
	Administration	16,700	
	Debt	140,900	
	Materials & Supplies	27,000	184,600
	TOTAL LAND DEVELOPMENT CORPORATION		560,800

P.E.I. GRAIN ELEVATORS CORPORATION

A.	ADMINISTRATION		
	Salaries	90,600	
	Administration	25,600	
	Debt	250,000	
	Materials & Supplies	11,700	
	Professional Services	5,700	
	Travel	3,000	
	Protein Bonus	45,200	431,800
B.	KENSINGTON		
	Salaries	81,500	
	Equipment	500	
	Materials & Supplies	54,300	
	Travel	800	137,100
C.	ELMSDALE		
	Salaries	57,500	
	Administration	1,400	
	Equipment	500	
	Materials & Supplies	33,800	
	Travel	700	93,900
D.	ROSENEATH		
	Salaries	57,500	
	Administration	1,400	
	Equipment	500	
	Materials & Supplies	33,700	
	Travel	700	93,800
	TOTAL P.E.I. GRAIN ELEVATORS CORPORATION		756,600

COMMUNITY & CULTURAL AFFAIRS

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimat
$ 417,300	$ 395,300	Administration	$ 458,500
473,300	498,300	Planning Services	502,100
788,500	793,000	Youth, Fitness & Recreation	829,400
4,212,800	4,239,900	Municipal Support	4,696,000
1,889,800	1,939,000	Cultural Affairs	1,689,300
1,015,700	1,044,000	Building & Development Services	1,062,000
1,826,100	1,796,100	Environmental & Technical Services	1,794,000
518,100	526,900	Fish & Wildlife	588,300
36,500	79,900	Emergency Measures Organization	102,300
11,178,100	11,312,400	TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS	11,721,900
94,400	94,400	LAND USE COMMISSION	93,100
11,272,500	11,406,800	TOTAL COMMUNITY & CULTURAL AFFAIRS	11,815,000

COMMUNITY & CULTURAL AFFAIRS

1. ADMINISTRATION			
Salaries		295,000	
Administration		103,700	
Equipment		2,000	
Materials & Supplies		18,300	
Professional Services		25,000	
Travel		14,500	458,500
2. PLANNING SERVICES			
A. ADMINISTRATION			
Salaries	440,900		
Materials & Supplies	11,600		
Professional Services	12,500		
Travel	5,800		
Grants	4,700	475,500	
B. COMMUNITY PLANNING			
Administration	1,200		
Equipment	1,400		
Materials & Supplies	9,400		
Travel	14,600	26,600	502,100
3. YOUTH, FITNESS & RECREATION			
Salaries		286,900	
Administration		11,000	
Materials & Supplies		1,600	
Travel		25,200	
Sports Hall of Fame		5,200	
Sport P.E.I.		108,100	
Racing & Sports Commission		27,400	
Fitness & Recreation		162,700	
Allied Youth & Peer Education		36,900	
Other Youth Programs		2,100	
Sports Governing Bodies		92,900	
Recreation & Sports Association for the Disabled		39,400	
Canada Games		20,000	
Leadership Development		10,000	829,400
4. MUNICIPAL SUPPORT			
Federation of P.E.I. Municipalities		14,600	
Community Improvement Committees		130,800	
Municipal Equalization Grants		3,410,600	
Environmental Servicing Assistance Program		700,000	
Debt Retirement		187,300	
C.A.D.C.		252,700	4,696,000

5. CULTURAL AFFAIRS			
A. GENERAL			
Salaries	58,700		
Materials & Supplies	700		
Travel	2,600		
Island Community Theatre	40,000		
Fathers of Confederation Memorial	857,000		
P.E.I. Council of the Arts	140,300		
Art Education	9,900		
Provincial Art Bank	5,000		
Assistance to Regional/County Art Councils	10,400		
Art to Senior Citizens	500		
Community Schools	42,600		
Community Heritage Foundation of P.E.I.	5,200	1,172,900	
B. P.E.I. MUSEUM & HERITAGE FOUNDATION			
Salaries	364,100		
Operating Grant	152,300	516,400	1,689,300
6. BUILDING & DEVELOPMENT SERVICES			
A. ADMINISTRATION			
Salaries	779,000		
Administration	1,200		
Equipment	1,300		
Materials & Supplies	18,400		
Professional Services	18,500		
Travel	103,600		
Firefighting Assistance	47,000		
Workers' Compensation Claims	9,000		
Training Program for Firemen	1,100	979,100	
B. DERELICT CARS			
Materials & Supplies	26,300		
Professional Services	56,600	82,900	1,062,000
7. ENVIRONMENTAL & TECHNICAL SERVICES			
A. ADMINISTRATION			
Salaries	344,600		
Administration	2,500		
Equipment	500		
Materiasl & Supplies	20,000		
Travel	44,400	412,000	

7. ENVIRONMENTAL & TECHNICAL SERVICES (Cont'd)

B. PROVINCIAL SOLID WASTE MANAGEMENT

Salaries	77,600	
Equipment	1,000	
Materials & Supplies	20,800	
Professional Services	417,500	
Travel	8,400	
Haul Subsidy	9,000	
Tippage Fees - P.E.I. Energy Corp.	303,000	837,300

C. COMMUNITY DUMPS

Administration	100	
Materials & Supplies	90,100	
Professional Services	39,000	
Grants	14,800	144,000

D. MARINE ENVIRONMENT

Salaries	37,600	
Equipment	1,000	
Materials & Supplies	4,700	
Travel	10,000	53,300

E. WATER RESOURCES

Salaries	175,500	
Equipment	5,200	
Materials & Supplies	9,500	
Professional Services	18,000	
Travel	16,300	224,500

F. COMMUNITY SERVICES LABORATORY

Salaries	103,700		
Equipment	4,500		
Materials & Supplies	14,700	122,900	1,794,000

8. FISH & WILDLIFE

A. ADMINISTRATION

Salaries	364,100	
Administration	18,600	
Materials & Supplies	14,900	
Professional Services	13,000	
Travel	76,300	
Grants	1,500	488,400

B. LAND ACQUISITION 10,000

8. FISH & WILDLIFE (Cont'd)			
C. FISHERIES			
Materials & Supplies	5,200		
Professional Services	63,000	68,200	
D. UPLAND GAME			
Materials & Supplies	5,900		
Professional Services	3,500	9,400	
E. WATERFOWL & FURBEARERS			
Materials & Supplies	5,400		
Professional Services	1,200	6,600	
F. HUNTER SAFETY			
Materials & Supplies	4,700		
Professional Services	1,000	5,700	588,300
9. EMERGENCY MEASURES ORGANIZATION			
A. ADMINISTRATION			
Salaries	33,400		
Administration	1,200		
Materials & Supplies	200		
Travel	2,500	37,300	
B. JOINT EMERGENCY PLANNING PROGRAM			
Salaries	31,400		
Administration	600		
Equipment	200		
Materials & Supplies	11,000		
Professional Services	15,800		
Travel	6,000	65,000	102,300
TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS			11,721,900

LAND USE COMMISSION

Salaries	78,600	
Administration	3,200	
Materials & Supplies	3,000	
Professional Services	1,000	
Travel	7,300	
TOTAL LAND USE COMMISSION		93,100

LABOUR

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 183,700	$ 184,900	Administration	$ 253,800
13,300	17,400	Industrial Relations	13,600
77,900	74,400	Labour Standards Division	78,800
111,700	107,900	Boiler Inspection Division	149,600
59,700	64,200	Labour Relations Board	60,600
10,000	9,600	Labour Management Relations Council	8,900
42,000	41,700	Labour Management Division	42,800
79,400	76,100	Occupational Health & Safety	87,000
-	18,000	Women's Division	48,100
577,700	594,200	TOTAL LABOUR	743,200

LABOUR

1.	ADMINISTRATION		
	Salaries	197,000	
	Administration	41,300	
	Equipment	1,000	
	Materials & Supplies	6,600	
	Travel	7,900	253,800
2.	INDUSTRIAL RELATIONS		
	Administration	500	
	Materials & Supplies	1,000	
	Professional Services	10,400	
	Travel	1,700	13,600
3.	LABOUR STANDARDS DIVISION		
	Salaries	71,400	
	Administration	900	
	Materials & Supplies	700	
	Professional Services	500	
	Travel	5,300	78,800
4.	BOILER INSPECTION DIVISION		
	Salaries	132,100	
	Administration	1,200	
	Equipment	200	
	Materials & Supplies	4,000	
	Travel	12,100	149,600
5.	LABOUR RELATIONS BOARD		
	Salaries	53,800	
	Administration	1,100	
	Materials & Supplies	900	
	Professional Services	1,400	
	Travel	3,400	60,600
6.	LABOUR MANAGEMENT RELATIONS COUNCIL		
	Salaries	7,600	
	Administration	400	
	Materials & Supplies	400	
	Travel	500	8,900

7. LABOUR MANAGEMENT DIVISION		
Salaries	38,800	
Administration	400	
Materials & Supplies	200	
Travel	3,400	42,800
8. OCCUPATIONAL HEALTH & SAFETY		
Salaries	73,800	
Administration	3,700	
Equipment	300	
Materials & Supplies	3,300	
Travel	5,900	87,000
9. WOMEN'S DIVISION		
Salaries	38,100	
Administration	500	
Materials & Supplies	500	
Professional Services	1,000	
Travel	8,000	48,100
TOTAL LABOUR		743,200

EDUCATION

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		GENERAL EDUCATION	
$ 211,100	$ 169,600	Senior Management	$ 216,600
339,400	317,800	Administrative Services	379,900
1,234,700	1,109,100	Financial Services	1,254,400
1,407,400	1,428,500	Libraries	1,484,100
487,900	558,300	Program Development & Implementation	559,800
2,869,400	3,017,900	Educational Services	3,816,700
6,549,900	6,601,200		7,711,500
73,847,000	74,770,000	ELEMENTARY & SECONDARY EDUCATION	79,794,700
		POST SECONDARY EDUCATION	
19,382,900	19,382,900	Maritime Provinces Higher Education Commission	21,101,200
1,748,800	1,708,900	Student Aid	1,988,800
536,800	528,000	Operating Cost - Atlantic Veterinary College	2,025,300
21,668,500	21,619,800		25,115,300
3,607,500	3,607,500	VOCATIONAL PROGRAMMING	3,718,200
105,672,900	106,598,500	TOTAL EDUCATION	116,339,700

EDUCATION

I. GENERAL EDUCATION

1. SENIOR MANAGEMENT

Salaries		193,500	
Administration		5,100	
Travel		18,000	216,600

2. ADMINISTRATIVE SERVICES

A. GENERAL

Salaries	209,600		
Administration	27,000		
Materials & Supplies	4,100		
Travel	2,000		
P.E.I. Teachers Federation In-Service Training	6,200		
Terry Fox Youth Centre	11,500		
Safe Graduation Program	5,500	265,900	

B. SYSTEMS & INFORMATION

Salaries	108,800		
Materials & Supplies	4,200		
Travel	1,000	114,000	379,900

3. FINANCIAL SERVICES

A. GENERAL

Salaries	114,600		
Administration	56,700		
Equipment	2,300		
Materials & Supplies	13,200		
Travel	2,100		
P.E.I. School Athlete Association	20,800	209,700	

B. BOOK SUPPLY

Salaries	103,500		
Materials & Supplies	938,800		
Travel	2,400	1,044,700	1,254,400

I. GENERAL EDUCATION (Cont'd)

4. LIBRARIES

A. HEADQUARTERS			
Salaries	286,200		
Administration	4,500		
Equipment	1,000		
Materials & Supplies	37,600		
Travel	1,200	330,500	
B. CONFEDERATION CENTRE			
Salaries	234,600		
Administration	25,000		
Equipment	6,400		
Materials & Supplies	36,600		
Professional Services	9,200		
Travel	500	312,300	
C. BOOKMOBILE			
Salaries	97,200		
Materials & Supplies	23,700		
Travel	23,100	144,000	
D. MEDIA CENTRE			
Salaries	135,500		
Administration	15,800		
Equipment	15,000		
Materials & Supplies	47,000		
Travel	700	214,000	
E. PLANNING LIBRARY			
Salaries	26,200		
Materials & Supplies	11,100	37,300	
F. BRANCH LIBRARIES			
Salaries	255,100		
Materials & Supplies	56,500		
Travel	6,500		
Branch Libraries - Grant	5,200	323,300	
G. PUBLIC ARCHIVES			
Salaries	99,100		
Administration	1,000		
Equipment	2,100		
Materials & Supplies	18,500		
Travel	2,000	122,700	1,484,100

I. GENERAL EDUCATION (Cont'd)

5. PROGRAM DEVELOPMENT & IMPLEMENTATION

Salaries		421,600	
Administration		900	
Materials & Supplies		69,800	
Professional Services		52,500	
Travel		15,000	559,800

6. EDUCATIONAL SERVICES

A. SPECIAL EDUCATION

Salaries	424,700		
Administration	2,500		
Materials & Supplies	2,500		
Travel	8,100		
Resource Centres	720,900		
Transportation & Lodging	90,000		
Special Education Funding	854,800		
Learning Difficulties	18,000	2,121,500	

B. MINORITY & SECOND LANGUAGE

Salaries	120,300		
Materials & Supplies	354,500		
Professional Services	4,400		
Travel	11,400		
Minority & Second Language Grants	1,026,200	1,516,800	

C. TESTING & EVALUATION

Salaries	47,700		
Materials & Supplies	14,600		
Professional Services	16,200		
Travel	3,000	81,500	

D. MEDIA SERVICES

Salaries	32,600		
Equipment	37,200		
Materials & Supplies	8,100		
Travel	3,000		
Regional Co-operation Education - Choices	8,000		
Regional Co-operation Education - Choices	8,000	96,900	3,816,700

TOTAL GENERAL EDUCATION 7,711,500

II.	ELEMENTARY AND SECONDARY EDUCATION			
	GRANTS TO REGIONAL SCHOOL UNITS			
	Salaries		62,973,600	
	Debt		6,245,900	
	Operating Costs - School Units		10,250,700	
	Assistance for Small Schools		324,500	79,794,700
III.	POST SECONDARY EDUCATION			
1.	MARITIME PROVINCES HIGHER EDUCATION COMMISSION		21,101,200	
2.	STUDENT AID			
	Bursaries	1,979,900		
	L.B. Pearson College on the Pacific	8,900	1,988,800	
3.	OPERATING COST - ATLANTIC VETERINARY COLLEGE		2,025,300	25,115,300
IV.	VOCATIONAL PROGRAMMING			
	HIGH SCHOOL - HOLLAND COLLEGE			3,718,200
	TOTAL EDUCATION			116,339,700

TOURISM AND PARKS

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 224,500	$ 683,000	ADMINISTRATION	$ 724,800
		TOURISM DEVELOPMENT	
330,800	335,300	Branch Management	465,900
518,800	560,400	Visitor Services	625,700
-	-	Visitor Services - Upgrading	65,000
6,800	1,200	Planning & Evaluation	18,700
96,800	86,500	Visitor Counts & Surveys	128,800
56,800	39,200	Market Segment Research	78,600
15,000	-	Pre & Post Testing	12,700
43,900	50,500	Extension	54,200
45,000	40,000	Festivals & Events	42,600
70,000	124,900	On-Island Incentive Advertising	121,300
1,183,900	1,238,000		1,613,500
		TOURISM MARKETING	
297,500	290,500	Branch Management	360,200
100,000	100,600	Conventions	113,900
50,000	25,900	Sales Development	27,900
440,000	409,400	Targeted Marketing	551,000
45,000	43,100	Tour Development	44,400
864,200	854,200	Advertising & Communications	860,700
85,000	74,900	Travel Influencer	104,800
200,000	159,600	Special Shoulder Season Marketing Initiative	175,500
2,081,700	1,958,200		2,238,400

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		PARKS	
$ 289,500	$ 295,000	Branch Management	$ 308,500
896,100	913,600	Parks - East	910,300
870,900	911,900	Parks - West	886,800
112,900	129,500	Brookvale	140,700
2,169,400	2,250,000		2,246,300
5,659,500	6,129,200	TOTAL TOURISM AND PARKS	6,823,000

TOURISM AND PARKS

I. ADMINISTRATION

1. DEPARTMENTAL MANAGEMENT

Salaries	176,000		
Administration	41,000		
Equipment	500		
Materials & Supplies	3,700		
Professional Services	300		
Travel	24,200		
Incentive Grants	74,900	320,600	

2. EXPO '86

Salaries	60,000		
Administration	25,700		
Materials & Supplies	29,800		
Professional Services	280,300		
Travel	8,400	404,200	724,800

II. TOURISM DEVELOPMENT

1. BRANCH MANAGEMENT

Salaries	456,400		
Administration	1,300		
Equipment	3,700		
Materials & Supplies	500		
Professional Services	500		
Travel	3,500	465,900	

2. VISITOR SERVICES

Salaries	424,400		
Administration	164,100		
Equipment	1,600		
Materials & Supplies	25,800		
Professional Services	2,400		
Travel	7,400	625,700	

3. VISITOR SERVICES UPGRADING

Professional Services		65,000	

II. TOURISM DEVELOPMENT (Cont'd)

4.	PLANNING & EVALUATION		
	Administration	500	
	Equipment	1,800	
	Materials & Supplies	400	
	Professional Services	12,500	
	Travel	3,500	18,700
5.	VISITOR COUNTS & SURVEYS		
	Salaries	58,400	
	Administration	3,200	
	Equipment	3,500	
	Materials & Supplies	900	
	Professional Services	58,800	
	Travel	4,000	128,800
6.	MARKET SEGMENT RESEARCH		
	Administration	200	
	Materials & Supplies	200	
	Professional Services	76,000	
	Travel	2,200	78,600
7.	PRE & POST TESTING		
	Administration	200	
	Materials & Supplies	200	
	Professional Services	10,000	
	Travel	2,300	12,700
8.	EXTENSION		
	Salaries	23,500	
	Administration	2,200	
	Materials & Supplies	1,200	
	Professional Services	1,000	
	Travel	26,300	54,200
9.	FESTIVALS & EVENTS		
	Salaries	5,700	
	Administration	1,800	
	Materials & Supplies	500	
	Travel	4,100	
	Incentive Grants	30,500	42,600
10.	ON-ISLAND INCENTIVE ADVERTISING		
	Incentive Grants		121,300
			1,613,500

III. TOURISM MARKETING

1. BRANCH MANAGEMENT

Salaries	350,600	
Administration	2,000	
Equipment	2,000	
Materials & Supplies	600	
Professional Services	500	
Travel	4,500	360,200

2. CONVENTIONS

Salaries	23,400	
Administration	25,000	
Materials & Supplies	25,600	
Professional Services	9,400	
Travel	15,500	
Incentive Grants	15,000	113,900

3. SALES DEVELOPMENT

Administration	8,900	
Materials & Supplies	5,200	
Professional Services	4,700	
Travel	9,100	27,900

4. TARGETED MARKETING

Salaries	21,400	
Administration	31,800	
Materials & Supplies	346,200	
Professional Services	111,000	
Travel	40,600	551,000

5. TOUR DEVELOPMENT

Salaries	13,900	
Administration	6,900	
Materials & Supplies	1,400	
Professional Services	1,000	
Travel	6,000	
Incentive Grants	15,200	44,400

6. ADVERTISING & COMMUNICATIONS

Administration	1,200	
Equipment	700	
Materials & Supplies	15,800	
Publications	355,000	
Advertising	405,000	
Professional Services	80,000	
Travel	3,000	860,700

III. TOURISM MARKETING (Cont'd)			
7. TRAVEL INFLUENCER			
Salaries	7,600		
Administration	21,400		
Materials & Supplies	26,300		
Professional Services	26,200		
Travel	23,300	104,800	
8. SPECIAL SHOULDER SEASON MARKETING INITIATIVE			
Salaries	17,400		
Administration	1,500		
Materials & Supplies	95,000		
Professional Services	6,000		
Travel	3,000		
Incentive Grants	52,600	175,500	2,238,400
IV. PARKS			
1. BRANCH MANAGEMENT			
Salaries	267,400		
Administration	1,500		
Equipment	700		
Materials & Supplies	19,300		
Professional Services	5,600		
Travel	14,000	308,500	
2. PARKS - EAST			
Salaries	681,900		
Administration	14,800		
Equipment	31,100		
Materials & Supplies	141,600		
Professional Services	20,900		
Travel	20,000	910,300	
3. PARKS - WEST			
Salaries	654,600		
Administration	16,600		
Equipment	30,000		
Materials & Supplies	146,500		
Professional Services	17,100		
Travel	22,000	886,800	

IV. PARKS (Cont'd)

4. BROOKVALE

Salaries	102,400		
Administration	1,700		
Equipment	3,700		
Materials & Supplies	31,900		
Professional Services	200		
Travel	800	140,700	2,246,300
TOTAL TOURISM AND PARKS			6,823,000

EXECUTIVE COUNCIL

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 266,800	$ 277,000	Premier's Office	$ 442,700
490,500	494,100	Executive Council Office	537,500
553,300	495,900	Policy Board Office	563,300
120,000	199,200	Planning & Research Fund	130,000
40,000	38,600	Constitutional Review/Native Council	55,700
50,000	46,000	International Year of Youth	-
1,520,600	1,550,800	TOTAL EXECUTIVE COUNCIL	1,729,200

EXECUTIVE COUNCIL

1. PREMIER'S OFFICE		
Salaries	336,200	
Administration	31,300	
Equipment	25,000	
Materials & Supplies	14,600	
Professional Services	1,500	
Travel	34,100	442,700
2. EXECUTIVE COUNCIL OFFICE		
Salaries	507,800	
Administration	7,700	
Materials & Supplies	7,000	
Travel	7,900	
Canadian Intergovernmental Conference Secretariat	7,100	537,500
3. POLICY BOARD OFFICE		
Salaries	482,400	
Administration	28,700	
Materials & Supplies	4,600	
Travel	47,600	563,300
4. PLANNING & RESEARCH FUND		130,000
5. CONSTITUTIONAL REVIEW/NATIVE COUNCIL		
Travel	3,500	
Grants	52,200	55,700
TOTAL EXECUTIVE COUNCIL		1,729,200

FINANCE

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 149,400	$ 157,400	Administration	$ 163,300
204,800	193,400	Economics, Statistics & Fiscal Analysis	207,600
1,138,500	1,696,300	Revenue	1,219,700
794,000	803,100	Accounting Services	835,000
140,700	162,800	Purchasing	159,000
1,282,600	1,284,300	Land Valuation & Assessment	1,277,900
1,900,800	1,903,400	Computer Services	2,119,400
5,610,800	6,200,700	TOTAL DEPARTMENT OF FINANCE	5,981,900
1,002,200	3,326,900	P.E.I. LENDING AUTHORITY	944,200
6,613,000	9,527,600	TOTAL FINANCE	6,926,100

FINANCE

1. ADMINISTRATION			
Salaries		112,600	
Administration		5,200	
Equipment		15,500	
Materials & Supplies		1,600	
Professional Services		16,700	
Travel		11,700	163,300
2. ECONOMICS, STATISTICS & FISCAL ANALYSIS			
Salaries		176,200	
Administration		5,700	
Equipment		1,200	
Materials & Supplies		4,400	
Professional Services		2,700	
Travel		17,400	207,600
3. REVENUE			
A. ADMINISTRATION & COLLECTION			
Salaries	455,800		
Administration	25,000		
Equipment	2,500		
Materials & Supplies	34,300		
Professional Services	9,900		
Travel	13,000	540,500	
B. AUDIT & INSPECTION			
Salaries	597,300		
Administration	2,200		
Equipment	2,400		
Materials & Supplies	10,000		
Travel	67,300	679,200	1,219,700
4. ACCOUNTING SERVICES			
Salaries		777,400	
Administration		19,600	
Equipment		1,400	
Materials & Supplies		26,600	
Travel		10,000	835,000

5. PURCHASING			
Salaries		134,700	
Administration		5,100	
Equipment		1,500	
Materials & Supplies		15,700	
Travel		2,000	159,000
6. LAND VALUATION & ASSESSMENT			
Salaries		1,168,100	
Administration		24,000	
Equipment		8,900	
Materials & Supplies		28,100	
Professional Services		2,000	
Travel		46,800	1,277,900
7. COMPUTER SERVICES			
A. ADMINISTRATION			
Salaries	97,700		
Administration	14,700		
Materials & Supplies	700		
Travel	1,300	114,400	
B. DEVELOPMENT			
Salaries	385,500		
Equipment	700		
Travel	1,100	387,300	
C. OPERATIONS			
Salaries	355,900		
Administration	61,700		
Equipment	14,400		
Materials & Supplies	846,300		
Travel	1,700	1,280,000	
D. DATA ENTRY			
Salaries	125,300		
Materials & Supplies	49,700	175,000	
E. CLIENT SUPPORT SERVICES			
Salaries	156,900		
Equipment	3,100		
Materials & Supplies	1,900		
Travel	800	162,700	2,119,400
TOTAL FINANCE			5,981,900

P.E.I. LENDING AUTHORITY

1.	ADMINISTRATION		
	Salaries	634,200	
	Administration	128,500	
	Equipment	1,000	
	Materials & Supplies	12,300	
	Professional Services	14,200	
	Travel	29,000	819,200
2.	PROVISION FOR FUTURE LOSSES		125,000
	TOTAL P.E.I. LENDING AUTHORITY		944,200

INDUSTRY

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		DEPARTMENTAL MANAGEMENT	
$ 333,400	$ 404,400	Administration	$ 385,300
55,300	59,000	Policy & Planning	160,100
388,700	463,400		545,400
		INDUSTRIAL DEVELOPMENT	
88,100	83,000	Administration	90,700
100,000	186,300	Prospecting	97,600
451,100	471,400	Business Development	399,900
41,300	8,300	Industrial Benefits	38,900
600,000	518,400	Small Business Incentives	550,000
462,000	-	Industrial Support	330,000
75,000	23,500	P.E.I. Graduates in Business	75,000
1,817,500	1,290,900		1,582,100
		COMMUNITY ECONOMIC DEVELOPMENT	
167,500	301,300	Central Administration	598,900
206,100	203,500	East Prince Regional Services Centre	213,400
201,500	202,600	Eastern Kings Regional Services Centre	226,900
248,900	246,400	West Prince Regional Services Centre	268,900
213,300	200,200	Southern Kings & Queens Regional Services Centre	227,100
62,600	61,000	Evangeline Regional Services Centre	66,000
280,200	263,200	Handcraft & Cultural Industries	279,800
100,000	45,500	Rural Business Centre Program	60,000
1,480,100	1,523,700		1,941,000

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		HUMAN RESOURCES DEVELOPMENT	
$ 77,600	$ 78,400	Administration	$ 79,600
355,900	369,600	Employment Development	843,900
67,000	61,900	Federal/Provincial Relations	46,400
4,361,700	4,429,500	Adult & Continuing Education	4,433,600
72,400	73,600	Research & Analytical Services	80,500
266,900	260,500	Apprenticeship	271,000
5,201,500	5,273,500		5,755,000
8,887,800	8,551,500	TOTAL DEPARTMENT OF INDUSTRY	9,823,500
7,594,800	7,455,000	P.E.I. DEVELOPMENT AGENCY	7,599,200
-	809,000	GEORGETOWN SHIPYARD	764,000
16,482,600	16,815,500	TOTAL INDUSTRY	18,186,700

INDUSTRY

I. DEPARTMENTAL MANAGEMENT			
1. ADMINISTRATION			
Salaries	305,700		
Administration	35,400		
Equipment	17,900		
Materials & Supplies	3,700		
Travel	22,600	385,300	
2. POLICY & PLANNING			
Salaries	91,900		
Administration	400		
Materials & Supplies	500		
Professional Services	60,000		
Travel	7,300	160,100	545,400
II. INDUSTRIAL DEVELOPMENT			
1. ADMINISTRATION			
Salaries	79,000		
Administration	3,100		
Materials & Supplies	5,400		
Travel	3,200	90,700	
2. PROSPECTING			
Administration	5,400		
Materials & Supplies	20,800		
Professional Services	45,400		
Travel	26,000	97,600	
3. BUSINESS DEVELOPMENT			
A. ADMINISTRATION			
Salaries	159,700		
Administration	1,700		
Materials & Supplies	5,500		
Travel	9,800	176,700	
B. PROGRAM SUPPORT			
Materials & Supplies	22,000		
Professional Services	62,000	84,000	
C. INDUSTRIAL RESEARCH		70,000	

II. INDUSTRIAL DEVELOPMENT (Cont'd)			
3. BUSINESS DEVELOPMENT (Cont'd)			
D. INDUSTRIAL SERVICES		20,000	
E. POWER CONVERSION		49,200	
TOTAL BUSINESS DEVELOPMENT		399,900	
4. INDUSTRIAL BENEFITS			
Salaries	29,900		
Administration	2,000		
Materials & Supplies	4,000		
Travel	3,000	38,900	
5. SMALL BUSINESS INCENTIVES		550,000	
6. INDUSTRIAL SUPPORT		330,000	
7. P.E.I. GRADUATES IN BUSINESS		75,000	1,582,100
III. COMMUNITY ECONOMIC DEVELOPMENT			
1. CENTRAL ADMINISTRATION			
Salaries	102,200		
Administration	500		
Professional Services	41,100		
Travel	6,400		
Grants - Comité Acadien	10,700		
- Area Industrial Commissions	238,000		
- Community Economic Development Fund	200,000	598,900	
2. EAST PRINCE REGIONAL SERVICES CENTRE			
Salaries	155,000		
Administration	42,200		
Materials & Supplies	11,300		
Travel	4,900	213,400	
3. EASTERN KINGS REGIONAL SERVICES CENTRE			
Salaries	153,800		
Administration	51,300		
Materials & Supplies	13,600		
Travel	6,500		
Community Advisory Board	1,700	226,900	

III.	COMMUNITY ECONOMIC DEVELOPMENT (Cont'd)			
	4. WEST PRINCE REGIONAL SERVICES CENTRE			
	Salaries	165,200		
	Administration	75,900		
	Materials & Supplies	17,900		
	Travel	7,300		
	Community Advisory Board	2,600	268,900	
	5. SOUTHERN KINGS & QUEENS REGIONAL SERVICES CENTRE			
	Salaries	158,300		
	Administration	47,800		
	Materials & Supplies	12,500		
	Travel	6,800		
	Community Advisory Board	1,700	227,100	
	6. EVANGELINE REGIONAL SERVICES CENTRE			
	Salaries	56,500		
	Administration	5,100		
	Materials & Supplies	1,900		
	Travel	1,700		
	Community Advisory Board	800	66,000	
	7. HANDCRAFT & CULTURAL INDUSTRIES			
	Salaries	36,300		
	Administration	6,800		
	Materials & Supplies	28,000		
	Professional Services	12,100		
	Travel	5,200		
	Grants:			
	P.E.I. Craftsmen's Council	25,000		
	Women's Institute & Awards	3,500		
	Handcraft & Cultural Industries	54,900		
	Cultural Product Development	40,000		
	"Cottage" Industry Development	30,000		
	Support Services	32,000		
	Craft Production Cooperatives	6,000	279,800	
	8. RURAL BUSINESS CENTRE PROGRAM		60,000	1,941,000
IV.	HUMAN RESOURCES DEVELOPMENT			
	1. ADMINISTRATION			
	Salaries	74,000		
	Administration	1,000		
	Materials & Supplies	700		
	Travel	3,900	79,600	

IV. HUMAN RESOURCES DEVELOPMENT (Cont'd)

2. EMPLOYMENT DEVELOPMENT

A. ADMINISTRATION			
Salaries	38,100		
Administration	500		
Materials & Supplies	5,500		
Travel	1,100	45,200	
B. PROVINCIAL STUDENT AGRI-CREWS			
Salaries	57,000		
Travel	5,200	62,200	
C. PROVINCIAL YOUTH DEVELOPMENT		143,300	
D. STUDENT VENTURE CAPITAL		3,200	
E. CAREER INTERNSHIP		90,000	
F. EMPLOYMENT DEVELOPMENT PROGRAM		500,000	
TOTAL EMPLOYMENT DEVELOPMENT		843,900	
3. FEDERAL/PROVINCIAL RELATIONS			
Salaries	42,200		
Administration	1,700		
Materials & Supplies	500		
Travel	2,000	46,400	
4. ADULT & CONTINUING EDUCATION			
Salaries	52,500		
Administration	800		
Materials & Supplies	1,700		
Travel	6,400		
Grants - Manpower Training	4,196,000		
- Adult Night Classes	106,200		
- Capital Equipment	70,000	4,433,600	
5. RESEARCH & ANALYTICAL SERVICES			
Salaries	75,500		
Administration	1,600		
Materials & Supplies	1,000		
Travel	2,400	80,500	
6. APPRENTICESHIP			
Salaries	247,100		
Administration	4,000		
Materials & Supplies	3,600		
Travel	14,700		
Apprenticeship Training Allowance	1,600	271,000	5,755,000
TOTAL DEPARTMENT OF INDUSTRY			9,823,500

P.E.I. DEVELOPMENT AGENCY

1.	ADMINISTRATION		
	Salaries	1,335,900	
	Administration	120,400	
	Equipment	6,300	
	Materials & Supplies	136,700	
	Professional Services	141,200	
	Travel	104,800	1,845,300
2.	SPECIAL PROJECTS - PLANNING DIVISION		80,000
3.	DEVELOPMENT ASSISTANCE		1,953,800
4.	INTEREST & PROPERTY OPERATIONS		941,000
5.	PROVISION FOR FUTURE LOSSES		800,000
6.	MARKETING ASSISTANCE		1,000,000
7.	MEAT PROCESSING INDUSTRY ASSISTANCE		979,100
	TOTAL P.E.I. DEVELOPMENT AGENCY		7,599,200

GEORGETOWN SHIPYARD

Provision for Operating Losses	764,000

HEALTH & SOCIAL SERVICES

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		HEALTH & SOCIAL SERVICES - GENERAL	
$ 1,257,100	$ 1,278,600	Departmental Management	$ 1,353,500
1,279,000	1,394,900	Pharmacy	1,816,700
117,500	109,500	Oncology	119,300
1,377,700	1,340,900	Dental	1,771,700
1,025,900	909,800	Mental Health	1,067,200
1,203,500	1,213,600	Nursing	1,266,700
241,200	226,800	Community Hygiene	238,400
1,555,500	1,536,400	Home Care Support	1,908,000
2,979,500	3,362,300	Community Rehabilitation Services	4,277,500
1,000,000	1,264,900	Job Creation & Placement	1,000,000
27,889,400	29,944,400	Child & Family Services	30,977,000
23,857,500	24,793,600	Aging & Extended Care	25,828,800
63,783,800	67,375,700		71,624,800
2,798,000	2,794,600	ADDICTION SERVICES	2,924,200
66,581,800	70,170,300	TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES	74,549,000
64,916,900	64,803,000	HOSPITAL SERVICES COMMISSION	67,659,600
18,932,600	20,530,000	HEALTH SERVICES COMMISSION	21,311,200
150,431,300	155,503,300	TOTAL HEALTH & SOCIAL SERVICES	163,519,800

HEALTH & SOCIAL SERVICES

I. HEALTH & SOCIAL SERVICES - GENERAL

1. DEPARTMENTAL MANAGEMENT DIVISION

A. MINISTER & DEPUTY MINISTER'S OFFICE

Salaries	140,800		
Administration	13,700		
Professional Services	39,300		
Travel	28,300	222,100	

B. MANAGEMENT SERVICES

Salaries	498,600		
Administration	128,300		
Equipment	23,600		
Materials & Supplies	41,500		
Professional Services	10,500		
Travel	7,500		
Grants	110,500	820,500	

C. VITAL STATISTICS

Salaries	137,400		
Materials & Supplies	5,300		
Travel	1,000	143,700	

D. POLICY AND PLANNING UNIT

Salaries	151,200		
Travel	1,100	152,300	

E. WELFARE APPEAL BOARD

12,900

F. LAB COUNCIL

2,000 | 1,353,500

2. PHARMACY DIVISION

Salaries		296,300	
Equipment		6,600	
Materials & Supplies		1,124,000	
Travel		4,800	
Pharmacare		385,000	1,816,700

3. ONCOLOGY DIVISION			
Salaries		113,500	
Materials & Supplies		1,300	
Professional Services		1,100	
Travel		3,400	119,300
4. DENTAL DIVISION			
Salaries		781,600	
Administration		10,400	
Equipment		3,000	
Materials & Supplies		75,800	
Professional Services		880,500	
Travel		20,400	1,771,700
5. MENTAL HEALTH DIVISION			
A. DIVISION MANAGEMENT			
Salaries	153,300		
Administration	1,200		
Materials & Supplies	900		
Travel	5,800	161,200	
B. MCGILL DAY TREATMENT			
Salaries	92,300		
Materials & Supplies	2,500		
Professional Services	8,000		
Travel	900	103,700	
C. CHARLOTTETOWN MENTAL HEALTH TEAM			
Salaries	411,700		
Administration	6,200		
Equipment	200		
Materials & Supplies	2,700		
Professional Services	33,000		
Travel	3,800	457,600	
D. SUMMERSIDE MENTAL HEALTH TEAM			
Salaries	185,500		
Administration	200		
Equipment	700		
Materials & Supplies	2,500		
Travel	6,600	195,500	

5. MENTAL HEALTH DIVISION (Cont'd)			
E. MONTAGUE MENTAL HEALTH TEAM			
Salaries	138,400		
Administration	4,300		
Materials & Supplies	1,900		
Travel	4,600	149,200	1,067,200
6. NURSING DIVISION			
A. DIVISION MANAGEMENT			
Salaries	168,400		
Materials & Supplies	2,600		
Professional Services	1,000		
Travel	2,200	174,200	
B. DIABETES EDUCATION			
Salaries	91,200		
Administration	2,800		
Materials & Supplies	2,300		
Travel	2,600	98,900	
C. PRINCE COUNTY			
Salaries	386,800		
Administration	16,200		
Equipment	1,600		
Materials & Supplies	4,100		
Travel	18,000	426,700	
D. QUEENS COUNTY			
Salaries	364,800		
Administration	500		
Materials & Supplies	3,800		
Travel	20,000	389,100	
E. KINGS COUNTY			
Salaries	160,200		
Administration	4,800		
Materials & Supplies	2,300		
Travel	10,500	177,800	1,266,700

7. COMMUNITY HYGIENE DIVISION			
Salaries		198,100	
Equipment		1,400	
Materials & Supplies		7,300	
Professional Services		800	
Travel		30,800	238,400
8. HOME CARE AND SUPPORT			
A. DIVISION MANAGEMENT			
Salaries	151,900		
Administration	3,300		
Equipment	1,000		
Materials & Supplies	8,000		
Travel	20,800	185,000	
B. EDUCATIONAL PROGRAMS ON AGING			
Salaries	21,600		
Administration	400		
Materials & Supplies	800		
Travel	1,600	24,400	
C. REGION 1 - O'LEARY			
Salaries	205,600		
Materials & Supplies	600		
Professional Services	17,500		
Travel	30,700	254,400	
D. REGION 2 - SUMMERSIDE			
Salaries	335,500		
Administration	1,500		
Materials & Supplies	600		
Professional Services	52,000		
Travel	41,400	431,000	
E. REGION 3 - CHARLOTTETOWN			
Salaries	466,500		
Administration	1,800		
Materials & Supplies	900		
Professional Services	36,900		
Travel	55,700	561,800	
F. REGION 4 - MONTAGUE			
Salaries	217,100		
Administration	700		
Materials & Supplies	700		
Professional Services	4,300		
Travel	40,100	262,900	

8. HOME CARE AND SUPPORT (Cont'd)			
G. REGION 5 - SOURIS			
Salaries	152,600		
Administration	3,600		
Materials & Supplies	600		
Professional Services	4,300		
Travel	27,400	188,500	1,908,000
9. COMMUNITY REHABILITATION SERVICES			
A. DIVISION MANAGEMENT			
Salaries	579,100		
Equipment	6,600		
Materials & Supplies	39,000		
Professional Services	8,200		
Travel	26,700		
Canadian National Institute for the Blind	39,900		
P.E.I. Council of the Disabled	43,300		
Play and Learn	17,500		
Rehabilitation Training	128,000		
Family Support Program	30,000		
Early Childhood Development Association	3,700		
Canadian Association for the Mentally Retarded	27,500		
Canadian Paraplegic Association	7,000	956,500	
B. SHELTERED WORKSHOPS		1,409,200	
C. SHERWOOD HOME			
Salaries	533,500		
Administration	4,600		
Equipment	5,700		
Materials & Supplies	49,300		
Professional Services	6,300		
Travel	4,700	604,100	
D. PROVIDING RURAL OUTREACH VOCATIONAL EXPERIENCES (PROVE)			
Salaries	100,600		
Administration	6,100		
Equipment	3,000		
Materials & Supplies	2,600		
Professional Services	4,700		
Travel	5,000	122,000	
E. SUMMERSIDE GROUP HOMES ASSN.		63,400	

9. COMMUNITY REHABILITATION SERVICES (Cont'd)

F.	SOUTHERN KINGS GROUP HOMES		58,200
G.	SOURIS GROUP HOMES ASSN.		63,900
H.	HOME BASE INC.		72,900
I.	WEST PRINCE RESIDENTIAL SERVICES		132,100
J.	QUEENS COUNTY RESIDENTIAL SERVICES - MANAGEMENT SUPPORT		
	Salaries	101,800	
	Administration	18,000	
	Materials & Supplies	9,000	
	Travel	1,600	130,400
K.	ADULT GROUP HOME A - MARJORIE CRESCENT		
	Salaries	132,900	
	Administration	9,800	
	Materials & Supplies	24,800	
	Travel	800	168,300
L.	ADULT GROUP HOME B - HEMLOCK COURT		
	Salaries	111,400	
	Administration	11,500	
	Materials & Supplies	23,000	
	Travel	700	146,600
M.	ADULT GROUP HOME C - INKERMAN BLVD.		
	Salaries	39,200	
	Administration	9,300	
	Materials & Supplies	22,900	
	Travel	700	72,100
N.	ADULT GROUP HOME D - WOODWARD DRIVE		
	Salaries	36,300	
	Administration	13,300	
	Materials & Supplies	22,200	
	Travel	1,900	73,700

9.	COMMUNITY REHABILITATION SERVICES (Cont'd)			
	O. ADULT GROUP HOME E - ST. PETERS ROAD			
	Salaries	44,600		
	Administration	7,300		
	Materials & Supplies	24,000		
	Travel	700	76,600	
	P. ADULT GROUP HOME K - UPPER PRINCE STREET			
	Salaries	93,700		
	Administration	12,500		
	Materials & Supplies	20,500		
	Travel	800	127,500	4,277,500
10.	JOB CREATION AND PLACEMENT			1,000,000
11.	CHILD & FAMILY SERVICES			
	A. DIVISION MANAGEMENT			
	Salaries	392,800		
	Administration	6,600		
	Materials & Supplies	6,400		
	Professional Services	29,000		
	Travel	7,500		
	Foster Parents Association	11,400		
	Special Residential Services	100,000		
	Adult Respite Care	72,000		
	Drugs	340,000		
	St. Gerard's Home	76,000		
	Transition House Association	108,000		
	P.E.I. Rape & Sexual Assault Crisis Centre	6,000	1,155,700	
	B. REGION 1 - O'LEARY			
	Salaries	568,400		
	Materials & Supplies	300		
	Professional Services	27,500		
	Travel	57,200		
	Medical, Dental, Optical	70,100		
	Special Needs	58,300		
	Funerals	7,400		
	Cash & Material Benefits	1,885,100		
	Medical, Dental, Optical (Children)	4,400		
	Maintenance of Children	94,300		
	Day Care	46,500		
	Housing Rehabilitation	1,100		
	Rehabilitation of Disabled Persons	26,300		
	Family Support Program	10,000	2,856,900	

11. CHILD & FAMILY SERVICES (Cont'd)

C. REGION 2 - SUMMERSIDE

Salaries	956,300	
Administration	24,100	
Materials & Supplies	9,300	
Professional Services	9,200	
Travel	53,700	
Medical, Dental, Optical	47,400	
Special Needs	80,800	
Funerals	5,700	
Cash & Material Benefits	2,932,500	
Medical, Dental, Optical (Children)	13,800	
Maintenance of Children	113,000	
Day Care	71,300	
Housing Rehabilitation	1,500	
Rehabilitation of Disabled Persons	24,100	
Family Support Program	20,000	4,362,700

D. REGION 3 - CHARLOTTETOWN

Salaries	2,294,200	
Administration	33,000	
Materials & Supplies	600	
Professional Services	101,800	
Travel	96,600	
Medical, Dental, Optical	187,900	
Special Needs	322,900	
Funerals	34,700	
Cash & Material Benefits	13,417,100	
Medical, Dental, Optical (Children)	10,700	
Maintenance of Children	563,700	
Day Care	515,400	
Housing Rehabilitation	5,800	
Rehabilitation of Disabled Persons	37,100	
Family Support Program	65,000	17,686,500

E. REGION 4 - MONTAGUE

Salaries	580,600	
Materials & Supplies	200	
Professional Services	20,900	
Travel	41,100	
Medical, Dental, Optical	56,500	
Special Needs	55,000	
Funerals	6,700	
Cash & Material Benefits	1,654,700	
Medical, Dental, Optical (Children)	3,200	
Maintenance of Children	136,500	
Day Care	120,900	
Housing Rehabilitation	1,000	
Rehabilitation of Disabled Persons	12,000	
Family Support Program	15,000	2,704,300

11. CHILD & FAMILY SERVICES (Cont'd)

F. REGION 5 - SOURIS

Salaries	384,400	
Materials & Supplies	200	
Professional Services	2,400	
Travel	38,800	
Medical, Dental, Optical	23,100	
Special Needs	33,000	
Funerals	10,500	
Cash & Material Benefits	942,600	
Medical, Dental, Optical (Children)	900	
Maintenance of Children	28,700	
Day Care	45,900	
Housing Rehabilitation	600	
Rehabilitation of Disabled Persons	14,500	
Family Support Program	10,000	1,535,600

G. CHILDREN'S GROUP HOME 1 - CHARLOTTETOWN (MAPLE ST.)

Salaries	91,100	
Administration	9,900	
Equipment	1,600	
Materials & Supplies	23,800	
Travel	1,900	128,300

H. CHILDREN'S GROUP HOME 2 - O'LEARY

Salaries	75,100	
Administration	9,400	
Equipment	2,200	
Materials & Supplies	22,900	
Travel	10,200	119,800

I. CHILDREN'S GROUP HOME 3 - CHARLOTTETOWN (HILLSBORO ST.)

Salaries	101,400	
Administration	10,000	
Equipment	1,100	
Materials & Supplies	24,700	
Travel	6,000	143,200

J. CHILDREN'S GROUP HOME 4 - MONTAGUE

Salaries	105,100	
Administration	1,400	
Equipment	3,800	
Materials & Supplies	24,300	
Travel	6,200	140,800

11. CHILD & FAMILY SERVICES (Cont'd)			
K. CHILDREN'S GROUP HOME 5 - SUMMERSIDE			
Salaries	97,500		
Administration	11,400		
Equipment	2,100		
Materials & Supplies	25,500		
Travel	6,700	143,200	30,977,000
12. AGING AND EXTENDED CARE DIVISION			
A. DIVISION MANAGEMENT			
Salaries	377,300		
Equipment	700		
Materials & Supplies	1,000		
Travel	15,200	394,200	
B. PRIVATE NURSING HOMES			
Sacred Heart Home	1,503,300		
MacMillan Lodge	60,400		
Lennox Nursing Home	91,100		
Livingston & MacArthur Nursing Home	455,500		
Woods Convalescent Nursing Home	127,200		
Kensington Nursing Home	43,400		
Garden Nursing Home	442,500		
Sunset Lodge	83,500		
Emergency Beds	65,700	2,872,600	
C. MAPLEWOOD MANOR - ALBERTON			
Salaries	999,400		
Administration	17,300		
Equipment	39,900		
Materials & Supplies	196,200		
Professional Services	16,800		
Travel	9,100		
Debt	22,800	1,301,500	
D. WEDGEWOOD MANOR - SUMMERSIDE			
Salaries	1,505,800		
Administration	47,700		
Equipment	2,100		
Materials & Supplies	320,400		
Professional Services	23,100		
Travel	7,300		
Debt	213,600	2,120,000	

12. AGING AND EXTENDED CARE DIVISION (Cont'd)

E. SUMMERSET MANOR - SUMMERSIDE

Salaries	2,127,900	
Administration	40,800	
Equipment	52,700	
Materials & Supplies	384,900	
Professional Services	22,600	
Travel	6,700	
Debt	46,300	2,681,900

F. COLVILLE MANOR - SOURIS

Salaries	1,031,500	
Administration	17,000	
Equipment	25,000	
Materials & Supplies	194,600	
Professional Services	13,800	
Travel	5,500	
Debt	35,800	1,323,200

G. RIVERVIEW MANOR - MONTAGUE

Salaries	1,035,700	
Administration	16,900	
Equipment	22,000	
Materials & Supplies	228,600	
Professional Services	14,200	
Travel	6,000	
Debt	22,800	1,346,200

H. HILLSBOROUGH HOSPITAL/ RIVERSIDE HOME

Salaries	5,221,800	
Administration	34,000	
Equipment	44,600	
Materials & Supplies	568,900	
Professional Services	283,900	
Travel	27,900	
Debt	390,000	6,571,100

I. PRINCE EDWARD HOME - CHARLOTTETOWN

Salaries	1,689,400	
Administration	8,500	
Equipment	20,400	
Materials & Supplies	206,300	
Professional Services	22,300	
Travel	4,000	1,950,900

12. AGING AND EXTENDED CARE DIVISION (Cont'd)			
J. SPECIAL CARE UNIT DIVISION			
Salaries	1,934,700		
Administration	11,900		
Equipment	26,500		
Materials & Supplies	266,400		
Professional Services	22,700		
Travel	1,500	2,263,700	
K. BEACH GROVE HOME - CHARLOTTETOWN			
Salaries	2,303,100		
Administration	9,900		
Equipment	18,300		
Materials & Supplies	391,100		
Professional Services	29,000		
Travel	12,100		
Debt	240,000	3,003,500	25,828,800
TOTAL HEALTH & SOCIAL SERVICES GENERAL			71,624,800
II. ADDICTION SERVICES			
1. CENTRAL ADMINISTRATION			
Salaries		164,000	
Administration		11,900	
Materials & Supplies		12,200	
Professional Services		6,000	
Travel		8,000	202,100
2. PRINCE COUNTY			
A. DETOX			
Salaries	349,500		
Administration	37,400		
Equipment	500		
Materials & Supplies	100,100		
Professional Services	8,900		
Travel	9,400	505,800	
B. REHABILITATION			
Salaries		235,900	

2. PRINCE COUNTY (Con'd)			
C. SHORT TERM CARE			
Salaries	57,800		
Administration	7,400		
Equipment	500		
Materials & Supplies	27,500		
Professional Services	500	93,700	835,400
3. KINGS COUNTY			
A. DETOX			
Salaries	354,600		
Administration	19,800		
Equipment	500		
Materials & Supplies	45,900		
Professional Services	4,400		
Travel	8,500	433,700	
B. REHABILITATION			
Salaries		134,100	
C. SHORT TERM CARE			
Salaries	43,400		
Administration	4,700		
Equipment	1,500		
Materials & Supplies	27,500		
Professional Services	500	77,600	645,400
4. QUEENS COUNTY			
A. DETOX			
Salaries	538,900		
Administration	40,800		
Equipment	500		
Materials & Supplies	123,700		
Professional Services	16,200		
Travel	10,800	730,900	
B. REHABILITATION			
Salaries		320,400	

4. QUEENS COUNTY (Cont'd)

C. SHORT TERM CARE

Salaries	134,200		
Administration	12,600		
Equipment	1,500		
Materials & Supplies	41,200		
Professional Services	500	190,000	1,241,300
TOTAL ADDICTION SERVICES			2,924,200
TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES			74,549,000

HOSPITAL SERVICES COMMISSION

Administration	775,100	
Ambulance Program	742,600	
Red Cross Program	884,000	
Hospital Capital Repairs	124,800	
Hospital Debt Retirement	5,500,000	
Out-of-Province Referrals	8,478,000	
P.E.I. School of Nursing	1,366,800	
Hospitals	49,788,300	
TOTAL HOSPITAL SERVICES COMMISSION		67,659,600

HEALTH SERVICES COMMISSION

Administration	945,700	
In-Province Physicians' Fees	18,888,500	
Out-of-Province Physicians' Fees	1,477,000	
TOTAL HEALTH SERVICES COMMISSION		21,311,200

ENERGY & FORESTRY

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 306,200	$ 439,400	DEPARTMENTAL MANAGEMENT	$ 398,000
		ENERGY & MINERALS BRANCH	
299,300	265,100	Branch Management	267,500
3,000,000	1,500,000	Income Tax Rebate on Electricity	-
257,500	124,200	ERDA Energy Sub-Agreement	363,400
-	5,760,700	Electrical Rate Relief Program	9,200,000
-	10,100	ERDA Mineral Development Sub-Agreement	97,100
3,556,800	7,660,100		9,928,000
		FORESTRY BRANCH	
1,174,100	1,242,700	Branch Management	1,219,000
174,700	170,300	Bunbury Nursery	182,900
34,700	46,700	Forest Fire Protection	144,500
65,000	74,700	Headquarters - Administration	149,400
154,400	167,100	Forest Extension	229,600
47,500	45,400	Woodlot Technology Transfer	78,400
133,000	124,900	Silviculture Development	276,200
233,200	74,500	Industry Development	129,900
64,500	92,500	Biomass Inventory	161,500
229,400	298,200	Seedling Production	296,500
205,600	217,700	Eastern District - Crown Land	307,800
189,800	202,300	Central District - Crown Land	244,800
184,000	192,300	Western District - Crown Land	298,800
137,700	140,200	Eastern District - Administration	148,700
137,500	138,600	Central District - Administration	153,600
126,400	110,500	Western District - Administration	141,700
26,700	22,600	Hedgerow Shelterbelt	37,100
3,318,200	3,361,200		4,200,400

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$7,181,200	$11,460,700	TOTAL DEPARTMENT OF ENERGY & FORESTRY	$14,526,400
1,298,500	1,136,400	P.E.I. ENERGY CORPORATION	902,200
8,479,700	12,597,100	TOTAL ENERGY & FORESTRY	15,428,600

ENERGY & FORESTRY

1. DEPARTMENTAL MANAGEMENT			
Salaries		242,500	
Administration		30,900	
Equipment		3,300	
Materials & Supplies		3,600	
Professional Services		95,900	
Travel		21,800	398,000
2. ENERGY & MINERALS BRANCH			
A. BRANCH MANAGEMENT			
Salaries	223,800		
Administration	11,600		
Materials & Supplies	8,200		
Professional Services	3,700		
Travel	20,200	267,500	
B. ERDA ENERGY SUB-AGREEMENT		363,400	
C. ELECTRICAL RATE RELIEF PROGRAM		9,200,000	
D. ERDA MINERAL DEVELOPMENT SUB-AGREEMENT			
Salaries	66,500		
Equipment	8,000		
Materials & Supplies	9,000		
Professional Services	3,600		
Travel	10,000	97,100	9,928,000
3. FORESTRY BRANCH			
A. BRANCH MANAGEMENT			
Salaries	1,045,100		
Administration	100		
Equipment	2,000		
Materials & Supplies	4,500		
Professional Services	160,100		
Grant	7,200	1,219,000	

3. FORESTRY BRANCH (Cont'd)

B. BUNBURY NURSERY

Salaries	108,000	
Administration	3,800	
Equipment	2,500	
Materials & Supplies	57,000	
Travel	1,600	
Landscape Assistance Grant	10,000	182,900

C. FOREST FIRE PROTECTION

Salaries	39,200	
Equipment	20,400	
Materials & Supplies	48,700	
Professional Services	28,100	
Travel	8,100	144,500

D. HEADQUARTERS - ADMINISTRATION

Administration	21,900	
Materials & Supplies	40,800	
Professional Services	77,100	
Travel	9,600	149,400

E. FOREST EXTENSION

Salaries	81,500	
Administration	2,100	
Equipment	2,400	
Materials & Supplies	49,900	
Professional Services	71,100	
Travel	16,300	
Grants	6,300	229,600

F. WOODLOT TECHNOLOGY TRANSFER

Salaries	41,200	
Equipment	9,800	
Materials & Supplies	7,900	
Professional Services	500	
Travel	19,000	78,400

G. SILVICULTURE DEVELOPMENT

Salaries	107,900	
Administration	1,000	
Equipment	15,500	
Materials & Supplies	28,400	
Professional Services	90,400	
Travel	33,000	276,200

3. FORESTRY BRANCH (Cont'd)

H. INDUSTRY DEVELOPMENT

Salaries	56,800	
Administration	700	
Equipment	1,400	
Materials & Supplies	7,400	
Professional Services	36,600	
Travel	18,000	
Grants	9,000	129,900

I. BIOMASS INVENTORY

Salaries	58,100	
Equipment	6,000	
Materials & Supplies	3,800	
Professional Services	82,600	
Travel	11,000	161,500

J. SEEDLING PRODUCTION

Salaries	198,500	
Equipment	20,000	
Materials & Supplies	67,900	
Travel	10,100	296,500

K. EASTERN DISTRICT - CROWN LAND

Salaries	145,900	
Administration	2,500	
Equipment	15,600	
Materials & Supplies	25,000	
Professional Services	90,200	
Travel	28,600	307,800

L. CENTRAL DISTRICT - CROWN LAND

Salaries	108,600	
Administration	1,600	
Equipment	14,800	
Materials & Supplies	28,000	
Professional Services	44,300	
Travel	47,500	244,800

M. WESTERN DISTRICT - CROWN LAND

Salaries	133,800	
Administration	2,000	
Equipment	16,500	
Materials & Supplies	19,000	
Professional Services	90,000	
Travel	37,500	298,800

3. FORESTRY BRANCH (Cont'd)

N. EASTERN DISTRICT - ADMINISTRATION			
Salaries	93,900		
Administration	8,500		
Equipment	4,200		
Materials & Supplies	3,300		
Travel	38,800	148,700	
O. CENTRAL DISTRICT - ADMINISTRATION			
Salaries	117,600		
Administration	7,400		
Equipment	2,000		
Materials & Supplies	1,900		
Travel	24,700	153,600	
P. WESTERN DISTRICT - ADMINISTRATION			
Salaries	98,300		
Administration	13,100		
Equipment	1,300		
Materials & Supplies	2,100		
Travel	26,900	141,700	
Q. HEDGEROW SHELTERBELT			
Salaries	21,100		
Materials & Supplies	1,000		
Professional Services	10,000		
Travel	5,000	37,100	4,200,400
TOTAL DEPARTMENT OF ENERGY & FORESTRY			14,526,400

P.E.I. ENERGY CORPORATION

Salaries	154,600	
Administration	7,000	
Equipment	7,000	
Materials & Supplies	4,900	
Professional Services	143,500	
Travel	10,000	
Renewable Energy Initiatives	205,000	
Special Projects	200,100	
Prince Edward Home Heating System Conversion - Capital Repayment	151,700	
Projects Operating Costs	18,400	
TOTAL P.E.I. ENERGY CORPORATION		902,200

JUSTICE

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 557,900	$ 629,500	Administration	$ 636,400
3,978,300	3,372,500	Law Enforcement	4,080,000
1,066,800	1,129,100	Judicial	1,151,500
2,328,400	2,387,200	Corrections	2,510,200
1,329,600	1,495,800	Probation & Family Court Services	1,795,000
114,000	119,600	Legislation	121,500
198,500	181,100	Legal Aid	216,500
218,500	231,000	Prosecutions	226,300
151,600	158,800	Registry Offices	157,900
76,000	75,200	Insurance	78,100
233,000	235,500	Corporations	247,900
58,400	72,900	Human Rights Commission	63,400
72,000	101,400	Consumer Services	70,600
10,383,000	10,189,600	TOTAL DEPARTMENT OF JUSTICE	11,355,300
2,376,800	3,503,100	P.E.I. HOUSING CORPORATION	2,779,100
12,759,800	13,692,700	TOTAL JUSTICE	14,134,400

JUSTICE

1. ADMINISTRATION			
A. GENERAL			
Salaries	335,200		
Administration	30,400		
Equipment	19,000		
Materials & Supplies	21,100		
Professional Services	82,600		
Travel	18,300		
Atlantic Police Academy	10,000		
Grants	6,300	522,900	
B. CORONERS' INQUESTS		47,400	
C. GUN CONTROL			
Salaries	64,300		
Equipment	1,000		
Materials & Supplies	400		
Travel	400	66,100	636,400
2. LAW ENFORCEMENT			
R.C.M.P.			4,080,000
3. JUDICIAL			
Salaries		959,900	
Administration		69,600	
Equipment		12,600	
Materials & Supplies		48,900	
Professional Services		46,600	
Travel		13,900	1,151,500
4. CORRECTIONS			
A. GENERAL			
Salaries	46,500		
Administration	500		
Materials & Supplies	300		
Travel	2,500	49,800	

4. CORRECTIONS (Cont'd)

B. PROVINCIAL CORRECTIONAL CENTRE

Salaries	1,656,200		
Administration	15,500		
Equipment	8,600		
Materials & Supplies	274,000		
Professional Services	39,500		
Travel	11,000	2,004,800	

C. PRINCE COUNTY JAIL

Salaries	222,200		
Administration	900		
Materials & Supplies	116,200		
Professional Services	300		
Travel	500	340,100	

D. KINGS COUNTY JAIL

Salaries	76,200		
Administration	800		
Equipment	700		
Materials & Supplies	37,000		
Professional Services	300		
Travel	500	115,500	2,510,200

5. PROBATION & FAMILY COURT SERVICES

A. GENERAL

Salaries	442,600		
Administration	3,300		
Equipment	500		
Materials & Supplies	1,600		
Travel	18,900	466,900	

B. CRIMINAL JUSTICE RESOURCE SERVICE

Salaries	26,300		
Administration	1,100		
Materials & Supplies	2,200		
Travel	3,200	32,800	

C. YOUNG OFFENDERS SERVICE

Salaries	595,100		
Administration	27,200		
Equipment	12,500		
Materials & Supplies	90,000		
Professional Services	453,700		
Travel	37,800	1,216,300	

5. PROBATION & FAMILY COURT SERVICES (Cont'd)			
D. VICTIMS OF CRIME PROJECT			
Salaries	28,800		
Materials & Supplies	300		
Travel	1,200	30,300	
E. JUSTICE INFORMATION SYSTEM			
Salaries	18,700		
Materials & Supplies	2,500		
Professional Services	12,800		
Travel	500	34,500	
F. FINE OPTIONS PROGRAM			
Salaries		14,200	1,795,000
6. LEGISLATION			
Salaries		107,700	
Administration		5,000	
Equipment		600	
Materials & Supplies		6,000	
Travel		2,200	121,500
7. LEGAL AID			
A. CRIMINAL			
Salaries	140,300		
Administration	5,200		
Equipment	600		
Materials & Supplies	1,800		
Professional Services	13,000		
Travel	3,300	164,200	
B. FAMILY			
Salaries	37,800		
Administration	1,400		
Materials & Supplies	300		
Professional Services	11,200		
Travel	1,600	52,300	216,500
8. PROSECUTIONS			
Salaries		188,100	
Administration		2,800	
Equipment		500	
Materials & Supplies		2,800	
Professional Services		21,800	
Travel		10,300	226,300

9.	REGISTRY OFFICES		
	Salaries	128,200	
	Administration	3,400	
	Equipment	4,300	
	Materials & Supplies	22,000	157,900
10.	INSURANCE		
	Salaries	73,900	
	Equipment	600	
	Materials & Supplies	1,400	
	Travel	2,200	78,100
11.	CORPORATIONS		
	Salaries	159,400	
	Equipment	600	
	Professional Services	17,000	
	Travel	4,600	
	Credit Union League	47,500	
	Co-operative Union	18,800	247,900
12.	HUMAN RIGHTS COMMISSION		63,400
13.	CONSUMER SERVICES		
	Salaries	65,800	
	Administration	1,000	
	Materials & Supplies	800	
	Travel	3,000	70,600
	TOTAL JUSTICE		11,355,300

P.E.I. HOUSING CORPORATION

1.	ADMINISTRATION		
	Salaries	393,500	
	Administration	64,400	
	Debt	87,300	
	Professional Services	31,000	
	Travel	13,300	589,500
2.	SENIOR CITIZENS HOUSING		
	Salaries	193,500	
	Administration	339,000	
	Debt	1,014,200	
	Materials & Supplies	2,082,000	
	Travel	19,300	
	Revenue Offset	(2,990,200)	657,800
3.	FIELD SERVICES		
	Salaries	940,900	
	Travel	59,900	
	Rural & Native Housing	3,900	
	Co-operative Housing	1,500	
	Social Housing	2,900	1,009,100
4.	HILLSBOROUGH DEVELOPMENT		238,700
5.	PROVINCIAL CONTRIBUTION TO SENIORS		110,000
6.	EMERGENCY HOME REPAIR FOR SENIOR CITIZENS		150,000
7.	RURAL COMMUNITY HOUSING		24,000
	TOTAL P.E.I. HOUSING CORPORATION		2,779,100

FISHERIES

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 239,200	$ 241,300	Administration	$ 256,600
712,600	864,800	Extension	807,100
821,100	1,272,200	Production-Marketing	885,900
376,200	564,400	Processing & Quality	584,700
2,149,100	2,942,700	TOTAL FISHERIES	2,534,300

FISHERIES

1. ADMINISTRATION		
Salaries	118,800	
Administration	34,000	
Equipment	14,100	
Materials & Supplies	4,100	
Professional Services	65,000	
Travel	20,600	256,600
2. EXTENSION		
Salaries	255,700	
Administration	1,000	
Materials & Supplies	169,700	
Professional Services	15,000	
Travel	40,900	
Aquaculture Incentive	15,000	
Fisherman's Quality Enhancement	240,000	
Malpeque Oyster Cultures Inc.	1,300	
P.E.I. Fisherman's Association	30,000	
P.E.I. Seafood Processors	9,900	
Travel Grant for Fishermen	10,600	
Baitshed Program	18,000	807,100
3. PRODUCTION - MARKETING		
Salaries	177,300	
Materials & Supplies	57,800	
Professional Services	35,000	
Travel	24,400	
Commercial Fishermen's Investment Incentive	199,000	
Nearshore Vessel Program	175,000	
Fresh Fish Market Assistance	36,400	
Diesel Engine Conversion Program	101,000	
Product Utilization	80,000	885,900
4. PROCESSING & QUALITY		
Salaries	122,500	
Equipment	5,400	
Materials & Supplies	32,900	
Professional Services	45,800	
Travel	20,300	
Processors Incentive	107,800	
Seaweed Market Stabilization	250,000	584,700
TOTAL FISHERIES		2,534,300

LEGISLATIVE ASSEMBLY

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 422,100	$ 540,700	Legislative Services	$ 476,600
895,400	882,600	Members	941,900
4,000	119,200	Elections	626,000
-	-	Election Expenses	175,500
1,321,500	1,542,500	TOTAL LEGISLATIVE ASSEMBLY	2,222,000

LEGISLATIVE ASSEMBLY

1. LEGISLATIVE SERVICES		
Salaries	262,600	
Administration	64,900	
Materials & Supplies	11,400	
Professional Services	12,000	
Travel	12,100	
Commonwealth Parliamentary Association	9,600	
Government Members Office	43,000	
Opposition Members Office	63,000	478,600
2. MEMBERS		941,900
3. ELECTIONS		626,000
4. ELECTION EXPENSES		175,500
TOTAL LEGISLATIVE ASSEMBLY		2,222,000

TRANSPORTATION & PUBLIC WORKS

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 541,500	$ 605,300	GENERAL ADMINISTRATION	$ 605,700
		HIGHWAY MAINTENANCE BRANCH	
1,012,200	1,051,600	Maintenance Administration	1,026,500
5,855,900	5,674,300	Pavement Maintenance	6,019,800
1,031,100	999,400	Maintenance of Roads	1,087,000
534,200	747,300	Roadside Maintenance & Grooming	729,300
4,521,800	5,263,700	Snow Control	4,661,900
3,018,900	3,363,200	Sanding and Salting	3,057,000
15,974,100	17,099,500		16,581,500
5,842,800	7,131,200	MECHANICAL BRANCH - GARAGE OPERATIONS	6,034,300
1,783,700	1,722,000	TRAFFIC	1,863,200
277,700	271,000	BRIDGE MAINTENANCE	284,000
		BUILDINGS BRANCH	
75,500	74,600	Buildings Administration	77,600
265,600	463,600	Insurance	672,100
76,400	73,700	Energy Conservation Pilot Project	78,800
275,600	256,700	Construction Administration	279,900
592,000	611,400	Maintenance Indirect	635,000
2,542,500	2,392,200	Direct Buildings Maintenance - Shaw, Jones & Sullivan Bldgs.	2,444,100
4,364,500	4,431,700	Direct Buildings Maintenance - Other Buildings	4,625,200
2,015,100	1,946,500	Accommodations	2,152,600
650,400	661,500	Properties & Surveys	668,300
94,000	94,000	Vet College Support	97,300
10,951,600	11,005,900		11,730,900

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		SERVICES BRANCH	
$ 222,000	$ 221,400	Audio Visual Centre	$ 238,300
727,800	701,700	Postal Services	764,700
201,000	202,300	Information Services	205,500
936,600	968,700	Printing Services	995,800
2,087,400	2,094,100		2,204,300
		TRANSPORTATION BRANCH	
148,700	154,900	Transportation	119,900
94,200	116,100	Island Transit	132,200
242,900	271,000		252,100
		HIGHWAY SAFETY BRANCH	
1,472,900	1,425,300	Registration & Safety	1,501,400
316,200	312,600	Highway Scales	327,100
1,789,100	1,737,900		1,828,500
39,490,800	41,937,900	TOTAL DEPARTMENT TRANSPORTATION & PUBLIC WORKS	41,384,500
58,000	44,200	P.E.I. CROWN BUILDING CORPORATION	597,800
39,548,800	41,982,100	TOTAL TRANSPORTATION & PUBLIC WORKS	41,982,300

TRANSPORTATION & PUBLIC WORKS

1. GENERAL ADMINISTRATION			
Salaries		477,300	
Administration		107,400	
Equipment		2,600	
Materials & Supplies		4,400	
Travel		14,000	605,700
2. HIGHWAY MAINTENANCE BRANCH			
A. MAINTENANCE ADMINISTRATION			
Salaries	819,600		
Administration	7,200		
Equipment	10,400		
Travel	189,300	1,026,500	
B. PAVEMENT MAINTENANCE			
Salaries	2,343,100		
Materials & Supplies	3,429,200		
Professional Services	34,800		
Grants - Designated Streets	212,700	6,019,800	
C. MAINTENANCE OF ROADS			
Salaries	369,100		
Materials & Supplies	684,900		
Professional Services	33,000	1,087,000	
D. ROADSIDE MAINTENANCE & GROOMING			
Salaries	364,500		
Materials & Supplies	304,800		
Professional Services	60,000	729,300	
E. SNOW CONTROL			
Salaries	545,600		
Materials & Supplies	224,300		
Contract Services	3,892,000	4,661,900	
F. SANDING AND SALTING			
Salaries	962,200		
Materials & Supplies	2,094,800	3,057,000	16,581,500

3. MECHANICAL BRANCH - GARAGE OPERATIONS			
Salaries		3,836,200	
Administration		125,300	
Equipment		114,500	
Materials & Supplies		1,884,600	
Professional Services		20,000	
Travel		53,700	6,034,300
4. TRAFFIC			
Salaries		828,900	
Equipment		18,000	
Materials & Supplies		837,300	
Professional Services		130,000	
Travel		49,000	1,863,200
5. BRIDGE MAINTENANCE			
Salaries		107,000	
Materials & Supplies		77,000	
Professional Services		100,000	284,000
6. BUILDINGS BRANCH			
A. BUILDINGS ADMINISTRATION			
Salaries	76,300		
Travel	1,300	77,600	
B. INSURANCE			
Salaries	38,700		
Administration	624,000		
Materials & Supplies	1,000		
Professional Services	6,600		
Travel	1,800	672,100	
C. ENERGY CONSERVATION PILOT PROJECT			
Salaries	66,000		
Equipment	1,000		
Materials & Supplies	1,000		
Professional Services	800		
Travel	10,000	78,800	
D. CONSTRUCTION ADMINISTRATION			
Salaries	258,600		
Materials & Supplies	3,000		
Travel	18,300	279,900	

6. BUILDINGS BRANCH (Cont'd)			
E. MAINTENANCE INDIRECT			
Salaries	583,000		
Materials & Supplies	22,000		
Travel	30,000	635,000	
F. DIRECT BUILDINGS MAINTENANCE SHAW, JONES & SULLIVAN BLDGS.			
Salaries	619,300		
Administration	413,000		
Materials & Supplies	941,800		
Professional Services	85,000		
Debt	385,000	2,444,100	
G. DIRECT BUILDINGS MAINTENANCE OTHER BUILDINGS			
Salaries	1,002,900		
Administration	251,300		
Materials & Supplies	3,240,400		
Professional Services	130,600	4,625,200	
H. ACCOMMODATIONS			
Salaries	7,500		
Administration	1,704,000		
Materials & Supplies	313,800		
Professional Services	127,300	2,152,600	
I. PROPERTIES AND SURVEYS			
Salaries	542,900		
Administration	18,100		
Equipment	5,000		
Materials & Supplies	75,800		
Professional Services	11,600		
Travel	14,900	668,300	
J. VET COLLEGE SUPPORT		97,300	11,730,900
7. SERVICES BRANCH			
A. AUDIO VISUAL CENTRE			
Salaries	187,600		
Equipment	18,800		
Materials & Supplies	28,700		
Travel	3,200	238,300	

7. SERVICES BRANCH (Cont'd)			
B. POSTAL SERVICES			
Salaries	93,700		
Administration	614,000		
Materials & Supplies	41,700		
Professional Services	15,100		
Travel	200	764,700	
C. INFORMATION SERVICES			
Salaries	155,300		
Administration	34,200		
Equipment	1,500		
Materials & Supplies	12,200		
Travel	2,300	205,500	
D. PRINTING SERVICES			
Salaries	430,200		
Administration	6,500		
Equipment	500		
Materials & Supplies	555,000		
Travel	3,600	995,800	2,204,300
8. TRANSPORTATION BRANCH			
A. TRANSPORTATION			
Salaries	103,300		
Administration	1,800		
Travel	10,800		
Transportation Advisory Service	4,000	119,900	
B. ISLAND TRANSIT			
Salaries	43,800		
Administration	2,500		
Equipment	300		
Materials & Supplies	85,000		
Travel	600	132,200	252,100
9. HIGHWAY SAFETY BRANCH			
A. REGISTRATION AND SAFETY			
Salaries	1,115,000		
Administration	40,400		
Equipment	10,400		
Materials & Supplies	264,900		
Professional Services	21,600		
Travel	49,100	1,501,400	

9. HIGHWAY SAFETY BRANCH (Cont'd)

B. HIGHWAY SCALES

Salaries	260,200		
Equipment	19,700		
Materials & Supplies	35,000		
Professional Services	5,200		
Travel	7,000	327,100	1,828,500
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS			41,384,500

P.E.I. CROWN BUILDING CORPORATION

Atlantic Veterinary College Project

Debt	531,000	
Materials & Supplies	2,600	
Professional Services	58,800	
Travel	5,400	
		597,800

OTHER CURRENT EXPENDITURES

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 825,000	$ 776,400	Auditor General	$ 852,100
740,600	755,000	Civil Service Commission	777,700
7,177,600	8,266,200	General Government	10,297,400
429,200	418,800	Treasury Board	463,800
656,900	621,700	Council of Maritime Premiers	602,700
9,829,300	10,838,100		12,993,700

OTHER CURRENT EXPENDITURES

AUDITOR GENERAL

Salaries	775,400	
Administration	10,400	
Equipment	17,800	
Materials & Supplies	1,500	
Professional Services	25,000	
Travel	14,000	
Comprehensive Auditing Foundation	8,000	852,100

OTHER CURRENT EXPENDITURES

CIVIL SERVICE COMMISSION

1. ADMINISTRATION		
Salaries	645,400	
Administration	18,700	
Equipment	1,600	
Materials & Supplies	18,700	
Travel	16,200	700,600
2. STAFF DEVELOPMENT & TRAINING		
In-Service Training	45,400	
Tuition Reimbursement	31,700	77,100
		777,700

OTHER CURRENT EXPENDITURES

GENERAL GOVERNMENT

1.	EMPLOYEE BENEFITS		8,154,300
2.	MISCELLANEOUS GENERAL		126,200
3.	GRANTS		
	Grants for relief from property tax	600,000	
	Special Grant to Charlottetown Driving Park	525,000	
	Special Grant to Prince County Horsemen's Association	140,000	
	Miscellaneous Grants	511,900	1,776,900
4.	LABOUR RELATIONS		12,500
5.	ADVISORY COUNCIL ON THE STATUS OF WOMEN		57,500
6.	PROFESSIONAL SERVICES		70,000
7.	TRADE NEGOTIATIONS SECRETARIAT		
	Salaries	20,000	
	Administration	8,000	
	Equipment	10,000	
	Materials & Supplies	2,000	
	Professional Services	40,000	
	Travel	20,000	100,000
			10,297,400

OTHER CURRENT EXPENDITURES

TREASURY BOARD

Salaries	422,800	
Administration	9,900	
Equipment	1,000	
Materials & Supplies	6,500	
Professional Services	9,200	
Travel	14,400	463,800

OTHER CURRENT EXPENDITURES

COUNCIL OF MARITIME PREMIERS

Maritime Provinces Higher Education Commission	40,800	
Land Registration and Information Service	372,400	
Maritime Municipal Training and Development Board	20,000	
C.M.P. Secretariat	86,600	
Maritime Resource Management Services Inc.	32,900	
Maritime Resource Management Services Inc. - Provincial Projects	50,000	
		602,700

DEBT CHARGES

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 57,814,900	$ 54,470,100	Interest	$ 61,210,200
7,629,800	7,206,300	Sinking Fund Provision	8,063,400
443,200	443,200	Amortization of Debenture Disc.	480,000
65,887,900	62,119,600	TOTAL DEBT CHARGES	69,753,600

DEBT CHARGES

1. INTEREST		
Debentures	55,393,200	
Provincial Deposit Receipts	4,600,000	
Bank Loans and Treasury Notes	210,000	
Federal Loans	1,007,000	61,210,200
2. SINKING FUND PROVISION		8,063,400
2. AMORTIZATION OF DEBENTURE DISCOUNT		480,000
TOTAL DEBT CHARGES		69,753,600

CAPITAL

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
$ 29,669,800	$ 33,886,500	Transportation & Public Works	$ 28,131,000
57,200	53,300	Education - General	-
57,200	127,900	Energy & Forestry	72,800
500,000	539,100	Tourism & Parks	250,000
30,284,200	34,606,800	TOTAL CAPITAL	28,453,800

CAPITAL

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		Transportation & Public Works	
		A. HIGHWAYS	
$ 840,800	$ 891,100	Administration	$ 939,400
2,125,000	2,742,200	Bridges & Culverts	6,830,700
15,159,000	17,955,300	Highway Reconstruction	9,597,000
9,969,500	10,845,900	Paving	10,279,900
759,500	741,200	Highway Equipment & Lighting	185,000
28,853,800	33,175,700		27,832,000
		B. BUILDINGS	
30,000	26,200	Prince County Jail & Courthouse	20,000
-	116,800	Young Offenders Centre	60,000
25,000	30,700	Government House	45,000
-	-	Cavendish T.I.C.	45,000
-	-	Relocation - Dairy Lab	100,000
200,000	154,500	Southern Kings & Queens Regional Services Centre	-
-	-	Renovations - Dr. Eric Found Health Centre	29,000
51,000	50,000	Summerset Manor	-
-	7,500	Prince Edward Home	-
306,000	385,700		299,000
		C. OTHER	
510,000	325,100	Charlottetown Regional Landfill	-
29,669,800	33,886,500	TOTAL TRANSPORTATION & PUBLIC WORKS	28,131,000

1985-86 Budget Estimate	1985-86 Forecast		1986-87 Budget Estimate
		Education	
$ 57,200	$ 53,300	Bookmobile	$ -
57,200	53,300	TOTAL EDUCATION - GENERAL	-
		Energy & Forestry	
57,200	127,900	Fire Truck	72,800
57,200	127,900	TOTAL ENERGY & FORESTRY	72,800
		Tourism & Parks	
500,000	539,100	Provincial Parks Upgrading	250,000
500,000	539,100	TOTAL TOURISM & PARKS	250,000
30,284,200	34,606,800	TOTAL CAPITAL	28,453,800

APPENDIX

APPENDIX I
NOTE ON PRESENTATION

The 1986-87 Estimates as presented reflect recent organization changes of Government departments as if such changes had occurred in April 1, 1986.

The 1985-86 expenditure estimates and forecasts have also been reclassified into the new organizational structure to facilitate comparison between the 1985-86 and 1986-87 fiscal years. Appendix II details this reclassification.

APPENDIX II

SCHEDULE OF RECLASSIFICATIONS OF 1985-86
EXPENDITURES TO CONFORM TO THE
1986-87 PRESENTATION

	1985-86 Estimate	1985-86 Forecast
A. COMMUNITY & CULTURAL AFFAIRS		
As shown in 1985-86 Estimates	$10,871,000	$11,002,800
Less: Comité Acadien transferred to Industry	(10,300)	(7,800)
Charlottetown Area Development Corp.	257,400	257,400
Summerside Waterfront Development Corp. transferred from Industry.	60,000	60,000
	11,178,100	11,312,400
B. TOURISM & PARKS		
New department - not shown in 1985-86 Estimates		
Add: Transferred to new department from:		
Finance & Tourism		
Tourism Branch	3,490,100	3,417,400
Transportation & Public Works:		
Parks Division		
- Service Administration	72,300	76,800
- Parks Administration	217,200	218,200
- Parks Operations - East Region	896,100	913,600
- Parks Operations - West Region	870,900	911,900
- Parks Operations - Brookvale Ski Park	112,900	129,500
Industry:		
Expo '86	-	461,800
	5,659,500	6,129,200
C. FINANCE & TOURISM		
As shown in 1985-86 Estimates	9,100,900	9,618,100
Less: Transferred to new Department of Tourism & Parks	(3,490,100)	(3,417,400)
Transferred to new Department of Finance	(5,610,800)	(6,200,700)
	-	-

	1985-86 Estimate	1985-86 Forecast
D. FINANCE		
New department - not shown in 1985-86 Estimates	-	-
Transferred to new department from: Finance & Tourism		
Finance Branch	5,610,800	6,200,700
	5,610,800	6,200,700
E. INDUSTRY		
As shown in 1985-86 Estimates	8,928,000	9,062,400
Less: Charlottetown Area Development Corp.	(257,400)	(257,400)
Summerside Waterfront Development Corp. transferred to Community & Cultural Affairs	(60,000)	(60,000)
Expo '86 transferred to Tourism & Parks		(461,800)
Add: Apprenticeship and Training-in-Industry transferred from Fisheries & Labour	226,400 40,500	226,400 34,100
Comité Acadien transferred from Community & Cultural Affairs	10,300	7,800
	8,887,800	8,551,500
F. FISHERIES & LABOUR		
As shown in 1985-86 Estimates	2,993,700	3,779,400
Less: Transferred to new Department of Fisheries	(2,149,100)	(2,942,700)
Transferred to new Department of Labour (Labour Branch less Apprenticeship & Training-in-Industry)	(577,700)	(576,200)
Apprenticeship) Transferred to	(226,400)	(226,400)
Training-in-Industry) Industry	(40,500)	(34,100)
	-	-
G. FISHERIES		
New department - not shown in 1985-86 Estimates	-	-
Add: Transferred to new department from Fisheries & Labour		
Fisheries Branch	2,149,100	2,942,700
	2,149,100	2,942,700

	1985-86 Estimate	1985-86 Forecast
H. LABOUR		
New department not shown in 1985-86 Estimates	-	-
Add: Transferred to new department from Fisheries & Labour		
Labour Branch (less Apprenticeship & Training-in-Industry)	577,700	576,200
P.E.I. Women's Directorate transferred from Education	-	18,000
	577,700	594,200
I. TRANSPORTATION & PUBLIC WORKS		
As shown in 1985-86 Estimates:	41,660,200	44,187,900
Less: Parks Division transferred to Tourism & Parks		
- Service Administration	(72,300)	(76,800)
- Parks Administration	(217,200)	(218,200)
- Parks Operations - East Region	(896,100)	(913,600)
- Parks Operations - West Region	(870,900)	(911,900)
- Parks Operations - Brookvale Ski Park	(112,900)	(129,500)
	39,490,800	41,937,900
J. EDUCATION		
As shown in 1985-86 Estimates:	6,549,900	6,619,200
Less: P.E.I. Women's Directorate transferred to Labour	-	(18,000)
	6,549,900	6,601,200
SUMMARY/RECONCILIATION		
Original Departmental Amount	80,103,700	84,269,800
Recast Departmental Amounts	80,103,700	84,269,800
Change	NIL	NIL